

Budget Hearing Report – May 16, 2017 – Procurement

- Total Expenditures and Revenues

The Procurement Department's total requested expenditures for FY17/18 are about \$2.5 million. This is about \$20,000 higher than FY16/17's adopted budget. The increase is due to roughly \$6,700 for personnel costs and \$13,300 for operating costs due to increased ITD charges of \$11,000.

- Major Services Provided by the Procurement Department

Procurement is a central service department. Our primary services are to:

- **Procure materials and services, including design and construction, for County departments,**
- **Provide vendor relations outreach and registration assistance, and**
- **Maintain the County contract database.**

- Major Costs or something unusual

Our major cost is personnel costs at almost 95% of our budget with 30 FTE's.

- Significant Changes from last year

There are no significant budget changes.