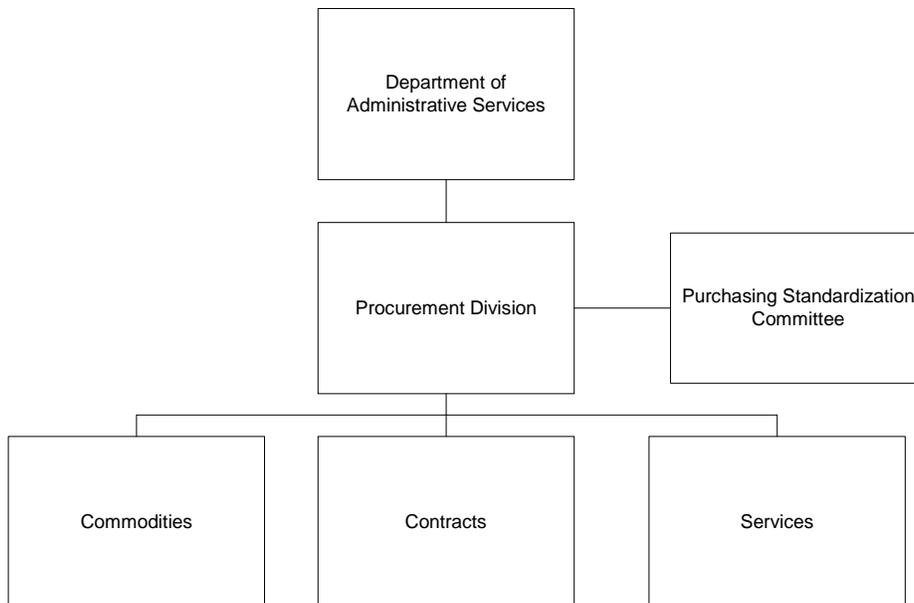


DAS-PROCUREMENT (1152)



MISSION

The Procurement Division of the Department of Administrative Services, within the scope of Chapter 32, Milwaukee County Ordinances, shall obtain goods and services for Milwaukee County departments, agencies, and institutions in a manner that enhances the quality of life in Milwaukee County and fully utilizes all segments of the business community.

Budget Summary		
	2013	2012/2013 Change
Expenditures	990,147	74,689
Revenue	0	0
Levy	990,147	74,689
FTE's	7.5	0.0
Major Programmatic Focus		
<ul style="list-style-type: none"> • Continue to expand Procurement services to include three different areas of Commodities, Contracts, and Services. 		

OBJECTIVES

- Procure needed goods and services for County departments in an efficient, cost-effective, legal, and timely manner.
- Provide an atmosphere of equal opportunity for all vendors and suppliers who wish to participate in County contracts.
- Provide more efficient service while assisting in reducing the demand on staff, by continuing strategic partnerships with other County departments and local government agencies in utilizing collaborative contract agreements. The department will also continue to seek best practices in purchasing.
- Provide a central location, working with Corporation Counsel, for negotiation of all contracts and leases.

COUNTY EXECUTIVE'S 2013 BUDGET

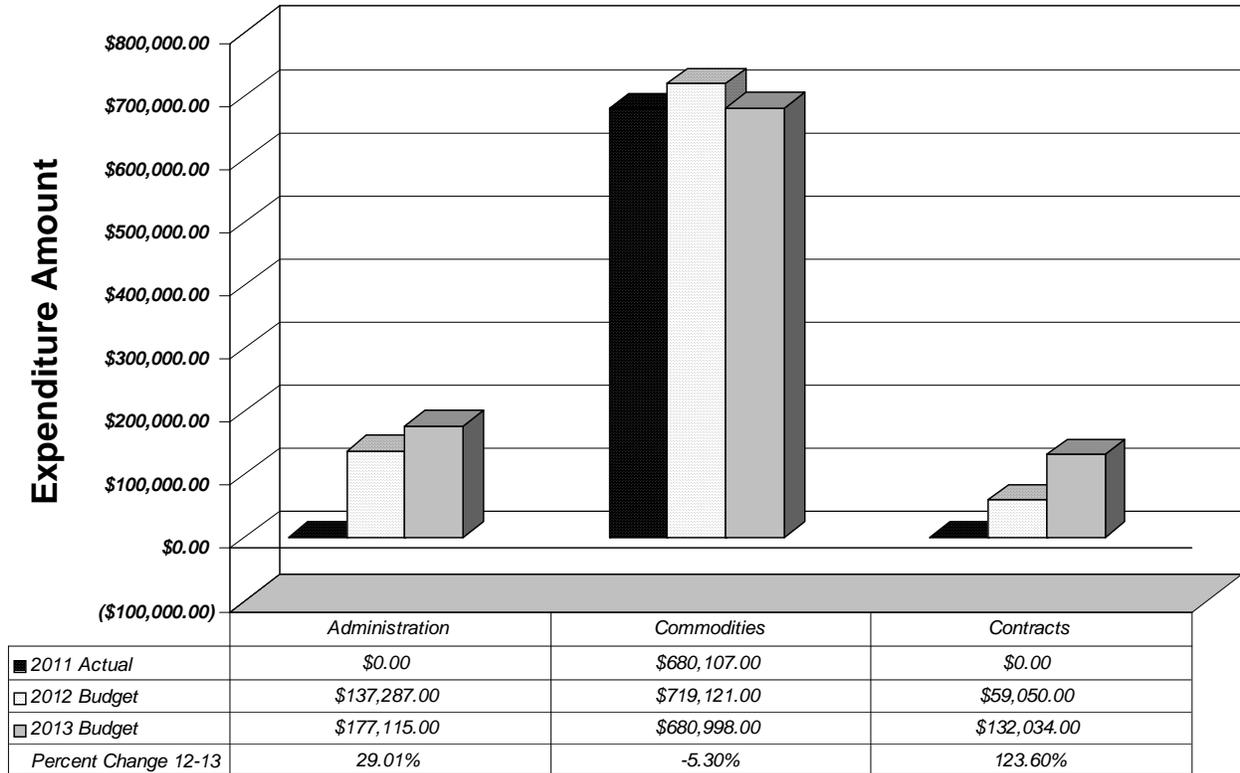
DEPT: DAS-Procurement

UNIT NO. 1152
FUND: General - 0001

DEPARTMENTAL PROGRAM DESCRIPTION

The Procurement Division of the Department of Administrative Services is empowered by Chapter 32 of the Milwaukee County Ordinances to purchase or contract for supplies, materials, equipment, and contractual services needed by County departments, agencies and institutions.

Expenditure Summary



2013 BUDGET

Approach and Priorities

- Continue strategic partnerships with other County departments and government agencies.
- Develop more in-house expertise on the development and evaluation of Request for Proposals (RFP).
- Continue to create a “best in class” procurement operation for the County, utilizing best practices in public sector procurement.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Procurement

UNIT NO. 1152
FUND: General - 0001

Budget Highlights

Procurement Services

The 2013 Budget continues to develop the Procurement Division updates included as part of the 2012 Budget.

Procurement staff continues to work in the Commodities area.

The Services area will focus on having a central location to assist departments with service related procurements.

The position of Contracts Administrator is funded for the full year in 2013. The Contracts area will work with staff in the departments to create standard contracts language and determine fair market value for lease rates.

Personnel Changes

\$18,068

- 0.5 FTE Contracts Administrator is created for an additional salary and benefit cost of \$65,838. The addition of 0.5 FTE funds the Contracts Administrator for a full year bringing the total for this position in 2013 to 1.0 FTE. This position will work with the Procurement Director and existing contracts staff in the departments to create standard contracts language and determine fair market value for lease rates.
- 1.0 FTE Office Support Assistant 2 is abolished for a decrease in salary and benefit cost of (\$47,770). The duties of this position will be consolidated with and performed by the existing position of Admin Specialist–Procurement.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Procurement

UNIT NO. 1152
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 318,908	\$ 518,262	\$ 581,047	\$ 62,785
Employee Fringe Benefits (EFB)	247,935	303,822	310,521	6,699
Services	50,371	21,950	19,800	(2,150)
Commodities	859	2,980	2,880	(100)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	62,032	68,444	75,899	7,455
Abatements	0	0	0	0
Total Expenditures	\$ 680,105	\$ 915,458	\$ 990,147	\$ 74,689
Direct Revenue	0	0	0	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0
Direct Total Tax Levy	680,105	915,458	990,147	74,689

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	5.5	7.5	7.5	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent is the budgeted amount.

Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Contracts Administrator	80106	Create	1	0.50	Contracts	\$ 47,586
Office Support Assistant 2	00007	Abolish	(1)	(1.00)	Commodities	\$ (26,534)
					TOTAL	\$ 21,052

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: DAS-Procurement

UNIT NO. 1152
FUND: General - 0001

ORGANIZATIONAL COST SUMMARY					
DIVISION		2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Administration	Expenditure	\$ 0	\$ 137,287	\$ 177,115	\$ 39,828
	Revenue	0	0	0	0
	Tax Levy	\$ 0	\$ 137,287	\$ 177,115	\$ 39,828
Commodities	Expenditure	\$ 680,107	\$ 719,121	\$ 680,998	\$ (38,123)
	Revenue	0	0	0	0
	Tax Levy	\$ 680,107	\$ 719,121	\$ 680,998	\$ (38,123)
Contracts	Expenditure	\$ 0	\$ 59,050	\$ 132,034	\$ 72,984
	Revenue	0	0	0	0
	Tax Levy	\$ 0	\$ 59,050	\$ 132,034	\$ 72,984

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."