



Department of Procurement

FY20 Proposed Operating Budget: \$7,264,572

General Fund	\$3,232,746
Enterprise Funds	\$4,031,826

<i>FY15 Budget</i>	→	<i>FY20 Budget</i>
\$2,919,054		\$7,264,572



FY20 Strategic Initiatives and Investments

- Restructure Department of Procurement
- Strategically Align Procurement processes with City Business
- Increase Outreach to Business Community
- Enhance City Personnel Skill-Set
- Increase use of Strategic and Best Practice Procurement methods
- Expand the use of e-Procurement



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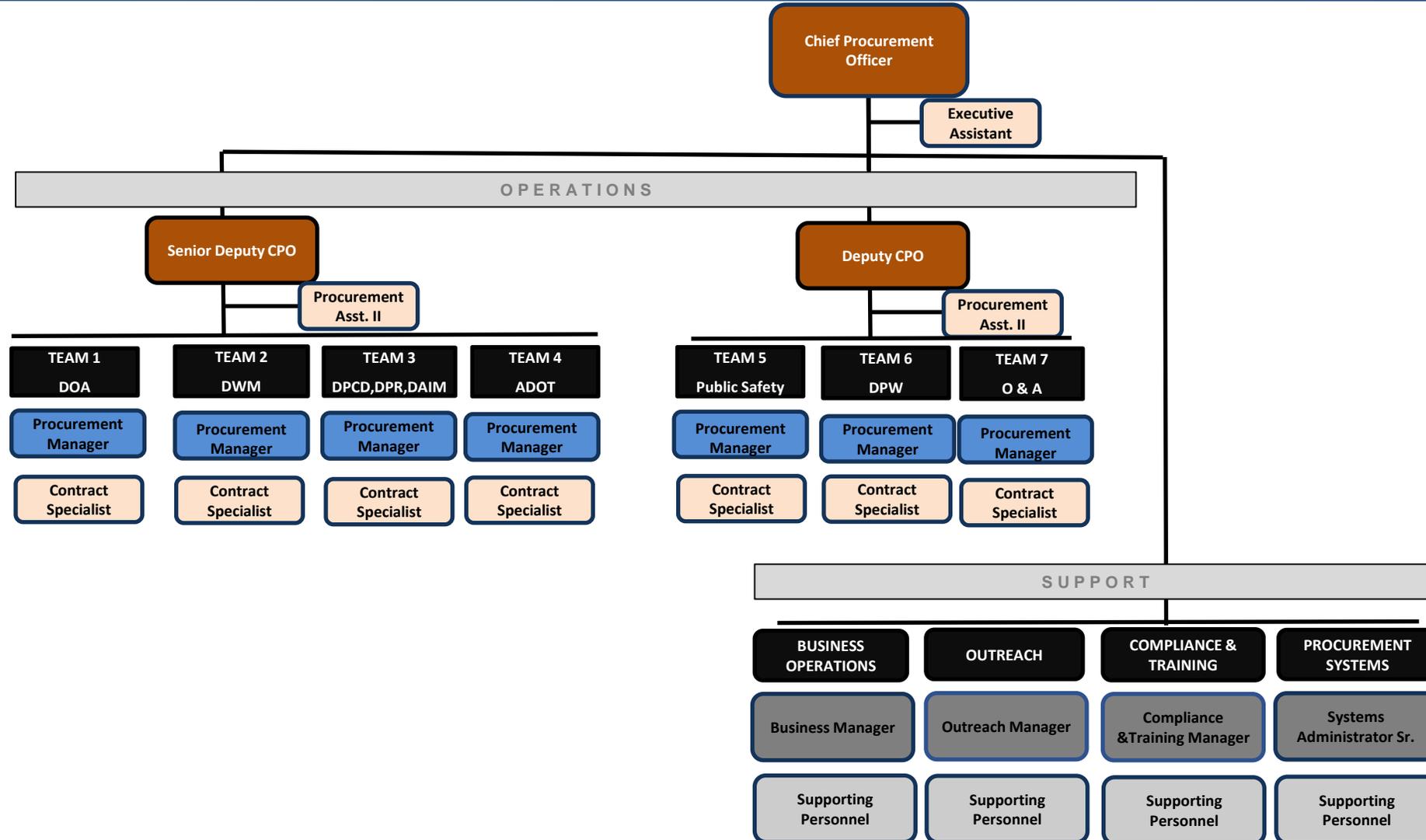
FY20 Key Metrics

- Increase Number of Procurement Ready requests received
- Decrease Number of Solicitations Cancelled
- Decrease Number of Non-responsive Bids/ Proposals involving required forms
- Decrease Number of Contracts extended via Legislation
- Increase Local Preference Program Participation



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Financial summary

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet, Capital and other costs	FTEs
General Fund	\$2.41M	\$2.42M	\$3.23M	\$3.06M	\$0.16M	\$0.01M	24.38
Aviation Fund	\$1.50M	\$1.34M	\$1.67M	\$1.52M	\$0.14M	\$0	21.59
Solid Waste Fund	\$0.10M	\$0.10M	\$0.10M	\$0.10M	\$0	\$0	1.45
Watershed Fund	\$2.06M	\$2.06M	\$2.08M	\$1.96M	\$0.11M	\$0	26.58
Fleet Services Fund	\$0.16M	\$0.16M	\$0.19M	\$0.19M	\$0	\$0	3.00
Total – All Funds	\$6.22M	\$6.09M	\$7.26M	\$6.82M	\$0.42M	\$0.01M	77.00

