

GENERAL FUND

PURCHASING DEPARTMENT

GENERAL COUNTY

101

23300

3

DEPARTMENT PURPOSE:

To provide county with goods and services from outside agencies, central stores, multigraph, interdepartmental mail services and microfilm/retention records.

DEPARTMENT FUNCTIONS:

- The Purchasing division purchases all goods and services for Macomb County, provides disposal service of all used equipment through public auction, and utilizes a waste paper recycling program.
- The Central Stores division maintains a perpetual inventory of office supplies, building maintenance supplies, plumbing, carpentry and electrical supplies available to county departments. Computer entries made daily allow for the adjusting of inventories as well as the capability to bill user departments.
- The Print Shop prints legal forms, reports, forms, letterhead and budgets for various departments with the capability of internal billing.
- The Mail Room provides all mail services to all county departments, including sorting and delivering of all U.S. mail, the processing of all department outgoing mail through a metered postage system, and the pick up and delivery of interdepartmental mail.
- The Microfilm Records division maintains a computerized records retention system for all county departments. The staff is responsible for furnishing county departments with a listing of their records, and , if necessary, will pull and deliver requested information. This division also maintains an ongoing microfilm program for the Treasurer's department, Friend of the Court, Sheriff department, Mental Health, Juvenile Court, 42nd District Court I and II, Reimbursement, Road Commission, Probation and Finance.

MACOMB COUNTY, MICHIGAN

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
Purchasing Manager	\$69,336	\$86,670	1	1
Assistant Purchasing Manager	48,193	60,242	1	1
Senior Secretary	33,638	40,773	1	1
Purchasing Section:				
Buyer	38,145	47,681	2	2
Account Clerk IV	30,632	36,038	2	2
Account Clerk I/II (PT)	11.56	15.78 /hr	1	1
Central Stores:				
Inventory Services Coordinator	31,398	36,939	1	1
Inventory & Delivery Clerk	29,281	33,465	1	1
Assistant Inventory Services Clerk	27,871	31,852	1	1
Mail Services:				
Mail Services Clerk/Leader	28,567	32,648	1	1
Mail Services Clerk	27,191	31,075	3	3
Print Shop:				
Multigraph Operator	31,398	36,939	1	1
Assistant Multigraph Operator/Clerk	27,191	31,075	1	1
Microfilming:				
Microfilm Coordinator	40,106	50,132	1	1
Microfilm Operator/Clerk (1)	25,881	29,578	5	5
TOTAL			23	23

(1) 1 Microfilm Operator/Clerk grandfathered at \$739 additional salary--salary reduced upon vacancy.

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 101 - GENERAL FUND
 ORG 23300 - PURCHASING DEPARTMENT

ACCOUNT NAME	FUND 101 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	1,365,784	1,515,388	1,414,626	1,420,726
DATA PROCESSING SUPPLIES	0	100	0	0
JANITORIAL SUPPLIES	283	750	421	750
OFFICE SUPPLIES	78,507	81,550	71,982	79,150
BOOKS & PUBLICATIONS	259	300	0	0
POSTAGE & DELIVERY	2,223	2,542	1,961	3,025
UNIFORMS-PURCHASED	707	900	458	1,100
MEMBERSHIP DUES	615	720	0	0
LOCAL TRAVEL	89	200	0	200
TRAVEL EXPENSE	12	50	0	50
PRINT & BINDING	1,452	3,600	368	2,900
ADVERTISING	4,364	4,500	3,983	100
VEHICLE OPERATING & REPAIR	13,468	13,500	10,548	13,200
EQUIPMENT REPAIR & MAINT	48,302	66,806	43,003	68,523
EQUIPMENT RENTAL	11,682	13,325	9,997	13,625
TOTAL OPERATING EXPENSES	161,963	188,843	142,721	182,623
INSURANCE	9,168	10,134	10,126	13,179
TELEPHONE	14,555	14,528	14,523	15,282
EQUIPMENT RENTAL	25,778	35,689	32,713	35,689
MIS-COMPUTER MAINTENANCE	1,294	1,208	1,207	1,226
MIS-DATA CENTER SERVICES	16,189	15,134	15,133	18,853
TOTAL INTERNAL SVCS COSTS	66,984	76,693	73,703	84,229
TOTAL ORGANIZATION	<u>1,594,732</u>	<u>1,780,924</u>	<u>1,631,049</u>	<u>1,687,578</u>

PERFORMANCE MEASUREMENTS

CRITERIA	2005 ACTUAL	2006 ACTUAL	2007 PROJECTED	2008 PROJECTED
NUMBER PURCHASE ORDERS	N/A	1,579	1,579	1,579
FORMAL BIDS	N/A	30	30	30
INFORMAL BIDS/BLANKETS	N/A	180	180	180
CENTRAL STORES ORDERS	N/A	11,000	11,000	11,000
PRINT SHOP PRINT JOBS	N/A	2,500	2,500	2,500
POSTAGE IN DOLLARS	N/A	\$585,000	\$585,000	\$585,000
MICROFILM ROLLS PROCESSED	N/A	910	910	910