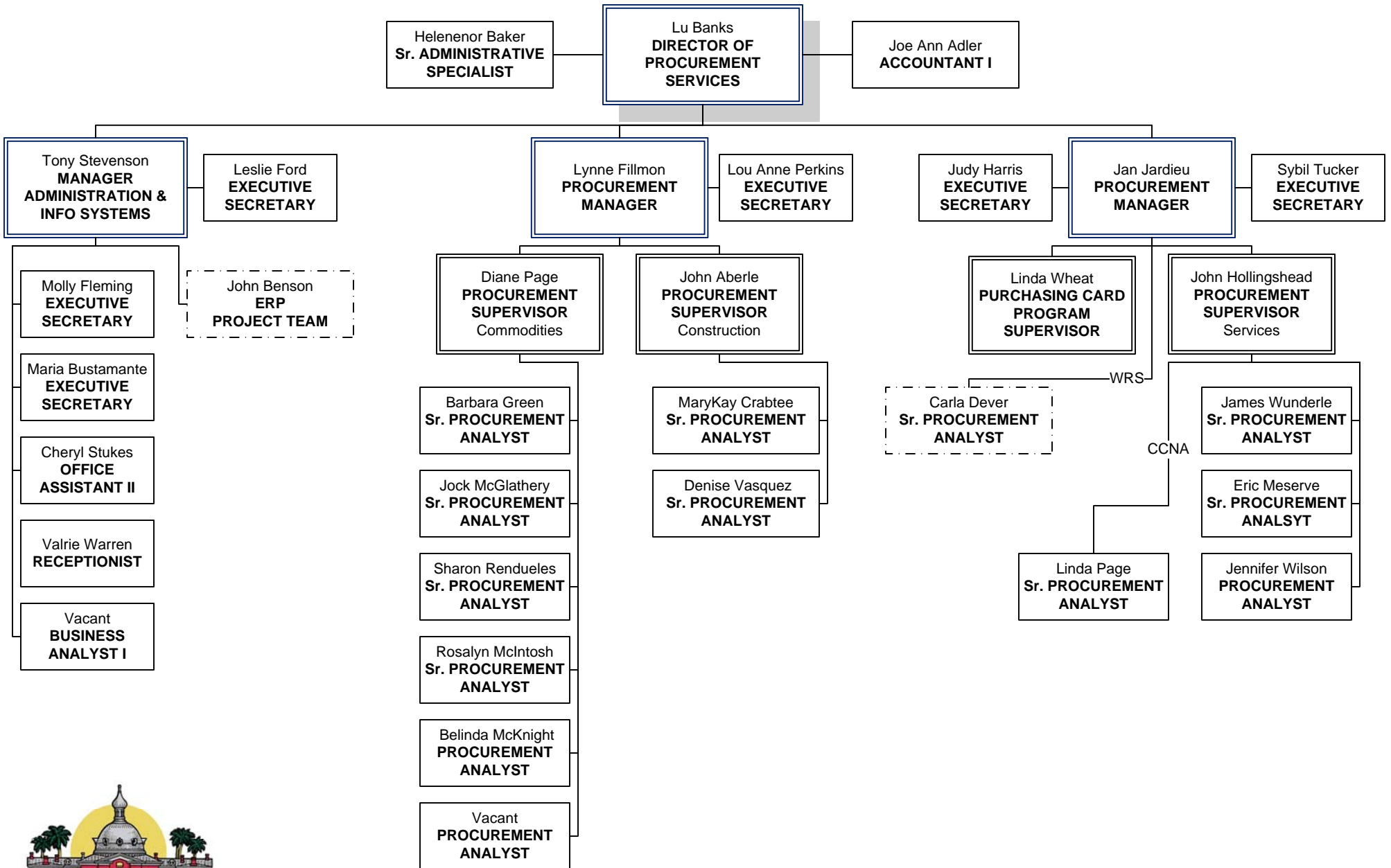


# DEPARTMENT OF PROCUREMENT SERVICES ERP PROJECT ORGANIZATIONAL CHART





**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Management Services	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	PROCUREMENT SERVICES		<b>MINIMUM SVC LEVEL</b>	Funding Source Priority #:
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	PHE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Minimum Service Level 50%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurements, Automated Purchasing Activities, and PCard Program

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,531,369	1,565,825	A0114	Executive Secretary	2.00	2.00
Operating Expenses	86,143	86,143	A0125	Sr. Administrative Specialist	1.00	1.00
			A1361	Sr. Supervisor	1.00	1.00
Grants and Aid	-	-	A0701	Procurement Supervisor	2.00	2.00
			A0702	Sr. Procurement Analyst	5.00	5.00
Capital Outlay	-	-	A0902	Accountant I	1.00	1.00
			<b>Total from page 2:</b>		4.00	4.00
<b>TOTAL:</b>	<b>\$ 1,617,512</b>	<b>\$ 1,651,968</b>	<b>TOTAL:</b>		<b>16.00</b>	<b>16.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of awards	283	125	125
Efficiency:	cost of formal procurement	\$3,490	\$4,548	\$4,650
Effectiveness:	average turnaround time for formal procurement (in days)	95	225	225

**IMPACT ON FY 10:**

**Benefits:**  
Approval of this Decision Unit will allow the Department of Procurement Services to manage 125 formal (redefined as procurements estimated to exceed \$100,000) and includes the consequences described in Decision Units 2 through 6.

**Consequences:**  
If the BOCC does not approve this Decision Unit, the Department of Procurement Services will cease to exist as well as all of its centralized procurement functions and services. Furthermore, the county would experience an extreme risk of losing public trust, potential lawsuits, loss of credibility, and integrity with its procurement process. It does not remove the procurement function; it merely redistributes it. Responsibility will be reassigned to department directors and employees that are untrained and ill equipped to handle the additional responsibility and significant workload. It results in a total decentralization of county procurements and a substantial transfer of burden to the Clerk of the Circuit Court (BOCC Accounting). There is greater potential for collusion, fraud, favoritism, and a reduction in participation by small and minority businesses, etc. Additionally, the county would experience excessive spending without adequate controls (checks and balances). The county would also experience the loss of the Purchasing Card (PCard) program.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Management Services	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	PROCUREMENT SERVICES		<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	PHE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Continuation Level 63%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurements

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	398,291	407,253	A0709	Procurement Analyst	1.00	1.00
Operating Expenses	2,490	2,490	A0701	Procurement Supervisor	2.00	2.00
			A0702	Sr. Procurement Analyst	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 400,781</b>	<b>\$ 409,743</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of awards	283	205	205
Efficiency:	cost of formal procurement	\$3,490	\$3,509	\$3,588
Effectiveness:	average turnaround time for formal procurement in days	95	200	200

**IMPACT ON FY 10:**

Benefits:  
Approval of this Decision Unit will allow DPS to manage 205 formal procurement awards per year.

Consequences:  
Not approving this decision unit will result in the loss of four procurement staff including two Procurement Supervisors and one Senior Procurement Analyst (SPA). This will result in the loss of the ability to do a significant number of formal procurements and will reduce the oversight of major procurements. Loss of these positions will bring the number of procurement analyst positions eliminated by this and previous DU's to a total of nine and reduces the number of formal procurements (exceeding \$25,000) that can be managed in DPS by an additional 36 – 40 per year for a total of 205 with this staffing level. In addition to the consequences in Decision Units 3, 4, 5 and 6, if this Decision Unit is not approved, the following changes would be required:

1) Raising the bid limit from \$25,000 to \$100,000 which would increase “informal” procurements but reduce the requirement for “formal” procurements in order to reduce the number of procurements that require media advertising and other administrative processes inherent with formal procurement.  
\* This change would require BOCC approval of revision to the Procurement Policy.

CONTINUED -

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

<b>Team:</b>	Management Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	PROCUREMENT SERVICES		<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	3
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	PHE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Continuation Level 72%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurement

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	193,606	197,963	A0114	Executive Secretary	1.00	1.00
Operating Expenses	1,724	1,724	A0702	Sr. Procurement Analyst	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 195,330</b>	<b>\$ 199,687</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>3.00</b>	<b>3.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of awards	283	245	245
Efficiency:	cost of formal procurement	\$3,490	\$3,380	\$3,456
Effectiveness:	average turnaround time for formal procurement in days	95	120	120

**IMPACT ON FY 10:**

**Benefits:**  
Approval of this decision unit will allow DPS to manage 245 formal procurement awards per year and provide additional administrative support beyond the level identified in DU 2 for preparation, receipt, and tabulation of procurements.

**Consequences:**  
Not approving this decision unit will result in the loss of two additional Senior Procurement Analysts and additional procurement support. This will reduce the number of formal procurement awards (exceeding \$25,000) that can be managed in DPS by approximately 18 - 20 per year for a total of 245 with this staffing level. It will also require the duties of the Executive Secretary to be shared with remaining staff and some functions being performed by procurement analysts, supervisors, and managers that has the potential to further reduce the number of procurements that can be completed. Loss of the Executive Secretary will significantly impact the administrative processing and preparation of formal and informal bids and sharing in the duties of the front desk. The administrative and procurement responsibilities will not be eliminated even if the positions are cut - they will have to be performed by other staff in the department.

As a result, some procurements will be deferred based on priority and need. The result is degradation of internal customer support and lowered customer satisfaction. If this Decision Unit is not approved, the following changes would be required:

CONTINUED -

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	<b>Management Services</b>	<b>SERVICE LEVEL: CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>PROCUREMENT SERVICES</b>		<b>Funding Source Priority #:</b>	4
<b>Fund:</b>	<b>01-001 COUNTYWIDE GENERAL FUND</b>		<b>Department Priority #:</b>	4
<b>Subfund:</b>	<b>01-001-001 COUNTYWIDE GENERAL OPERATING FD</b>			
<b>Index Code:</b>	<b>PHE01010</b>		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Continuation Level 78%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurement

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	142,953	146,170	A0106	Office Assistant II	1.00	1.00
Operating Expenses	1,149	1,149	A0702	Sr. Procurement Analyst	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 144,102</b>	<b>\$ 147,319</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>2.00</b>	<b>2.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of awards	283	265	265
Efficiency:	cost of formal procurement	\$3,490	\$3,355	\$3,431
Effectiveness:	average turnaround time for formal procurement in days	95	100	100

**IMPACT ON FY 10:**

**Benefits:**  
Approval of this Decision Unit will allow DPS to manage 265 formal procurement awards per year. It will also allow DPS to continue to fulfill the expectations of the vendor community with regard to walk-up service, support of vendor registrations, changes to ADPICS records, printing of purchase orders, and providing information to new vendors on how to become a registered vendor with Hillsborough County.

**Consequences:**  
Not approving this decision unit will result in the loss of a Senior Procurement Analyst (SPA) and Office Assistant II. Loss of the SPA will bring the number of procurement analyst positions eliminated by this and previous DU's to a total of three and reduces the number of formal procurement awards (exceeding \$25,000) that can be managed by DPS by an additional 18 - 20 per year for a total of 265 with this staffing level (and the cumulative effect when combined with DU's 5 and 6). Loss of the Office Assistant II position does not eliminate the duties of this position that handles updating vendor information in ADPICS and providing customer service to new and existing vendors. These administrative responsibilities will not be eliminated even if the position is cut - they will have to be performed by other staff in the department.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Management Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	PROCUREMENT SERVICES		<b>Funding Source Priority #:</b>	5
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	5
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	PHE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Continuation Level 88%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurement

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	165,492	169,215	A0114	Executive Secretary	1.00	1.00
Operating Expenses	1,724	1,724	A0151	Receptionist	1.00	1.00
			A0709	Procurement Analyst	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 167,216</b>	<b>\$ 170,939</b>	<b>TOTAL:</b>		<b>3.00</b>	<b>3.00</b>
			<b>Total from page 2:</b>		0.00	0.00

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	# of awards	283	285	285
Efficiency:	cost of formal procurement	\$3,490	\$3,314	\$3,388
Effectiveness:	average turnaround time for formal procurement in days	95	95	95

**IMPACT ON FY 10:**

**Benefits:**  
Approval of this decision unit will allow DPS to manage 285 formal procurement awards and provides full time front desk support that performs important functions such as receiving, tracking, and security of bids to be opened; customer service (particularly to the vendor community); mailing purchase orders, and critical updates to vendor information in ADPICS.

**Consequences:**  
Not approving this decision unit will result in the loss of one of the two remaining Procurement Analyst positions and additional administrative procurement support. This will reduce the number of formal procurement awards (exceeding \$25,000) that can be managed in DPS by approximately 18 - 20 per year for a total of 285 with this staffing level. This will also require the functions of the receptionist to be added to the duties of a remaining staff person and will require more administrative support functions to be performed by Procurement Analysts, Procurement Supervisors, and Managers. With more "professional" staff time invested in administrative functions, the number of procurements that can be completed will likely be reduced. Loss of the Executive Secretary will significantly impact the administrative processing and preparation of bid documents and sharing in coverage of the front desk. The administrative and procurement responsibilities will not be eliminated or reduced even if the positions are cut - they will have to be performed by other staff in the department.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**Taken as an Efficiency**

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	Management Services	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	PROCUREMENT SERVICES		<b>Funding Source Priority #:</b>	6
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	6
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	PHE01010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Department of Procurement Services Continuation Level 100%

**MATRIX OF SERVICE:** Centralized Formal & Informal Procurement

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	273,788	279,949	A0114	Executive Secretary	2.00	2.00
Operating Expenses	2,490	2,490	A0709	Procurement Analyst	1.00	1.00
			A1311	Business Analyst I	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 276,278</b>	<b>\$ 282,439</b>	<b>TOTAL:</b>		<b>4.00</b>	<b>4.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> # of awards	283	305	305
Efficiency: cost of formal procurement	\$3,490	\$3,292	\$3,366
Effectiveness: average turnaround time for formal procurement in days	88	88	88

**IMPACT ON FY 10:**

Benefits:  
Approval of this decision unit represents 100% funding for the Department of Procurement Services and allows us to continue with the centralized procurement of all commodities and services, including construction and professional (CCNA) services valued in excess of \$10,000 and continue to provide support and assistance to departments and agencies. This level of funding will allow DPS to manage the projected 305 formal procurement awards.

Consequences:  
Not approving this decision unit will result in the loss of four positions that directly procure or support the procurement of commodities and services. It will result in the outsourcing of all vendor registration and bid notifications to an outside contractor.

Two of the positions are Executive Secretary classifications. Both employees are in DROP and will be retiring (12/09 and 06/10). It is proposed that their positions be eliminated upon their retirement. The resulting loss in capacity in our bid processing and procurement support functions that will require outsourcing of all vendor registration and bid notifications to an outside contractor. Typically, the outsourced contractor does not charge the government for its services, rather, the contractor charges vendors who want to bid on government contracts a fee for access to the bidding information and bid documents.

CONTINUED -

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

