

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to dark navy blue. The shapes are primarily triangles and polygons, creating a modern, dynamic feel. The text is centered in the white space between these shapes.

# Procurement, Warehouse, Impound, & Vehicle Trust Budget

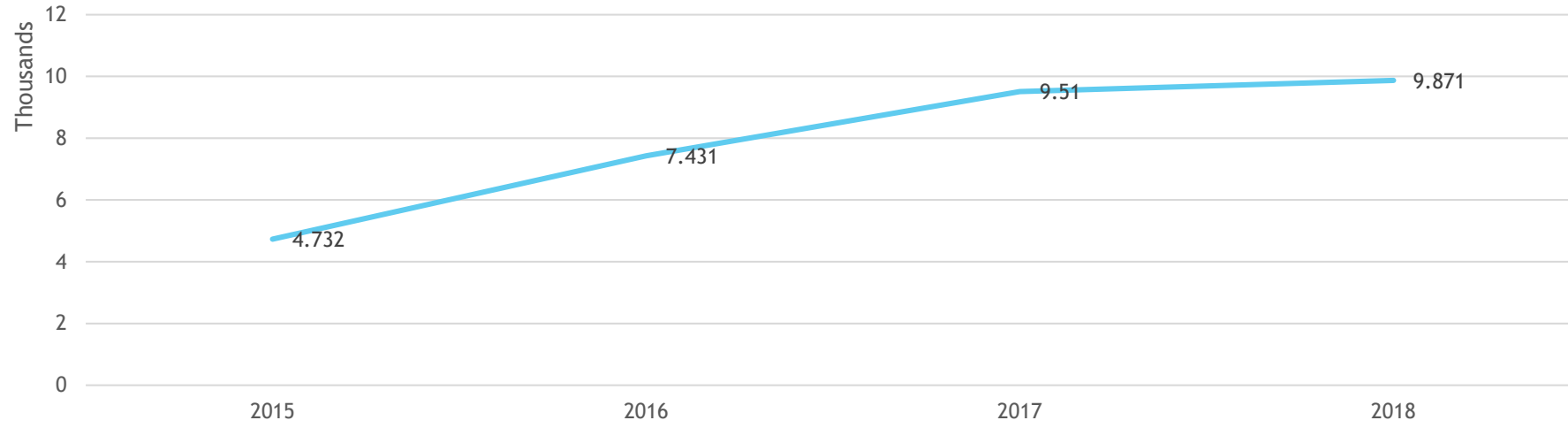
# Warehouse & Impound Lot

- ▶ Warehouse
  - ▶ Annual Inventory Audit
  - ▶ Cleaning up stock and returning items to merchant versus selling on GovDeals
    - ▶ Increases the amount of money we receive
- ▶ Impound Lot
  - ▶ No decrease in services due to decreased lot size
  - ▶ Monthly abandoned vehicle listings versus twice/three times per year

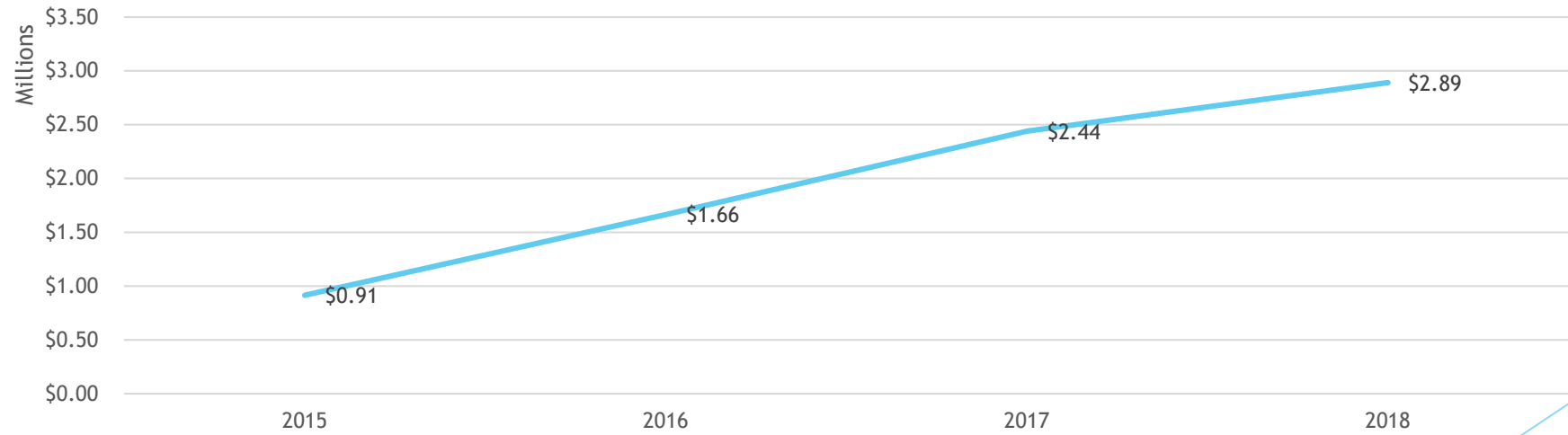
# Procurement: A Fiscal Year In Review

- ▶ Processed Approximately:
  - ▶ 3,313 requisitions
  - ▶ 18 Invitations to Bid
  - ▶ 6 Request for Proposals
  - ▶ 6 Request for Quotes
  - ▶ 31 Sole Source Requests
- ▶ Completed the annual physical inventory count
- ▶ 2018 Pcards
  - ▶ \$2,890,648.33 in spend
  - ▶ 9871 Transactions

### # of PCARD Transactions



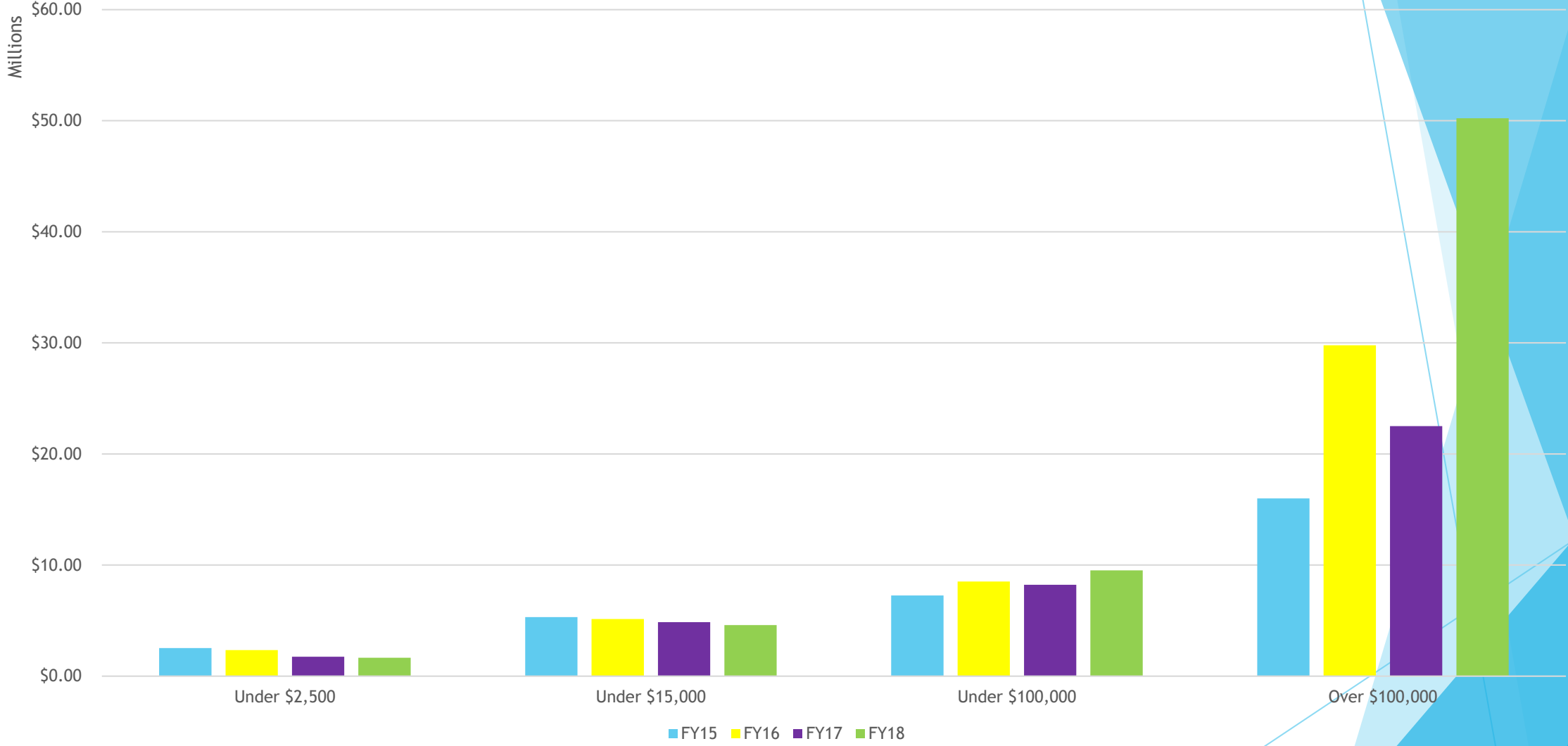
### \$ of PCARD Transactions



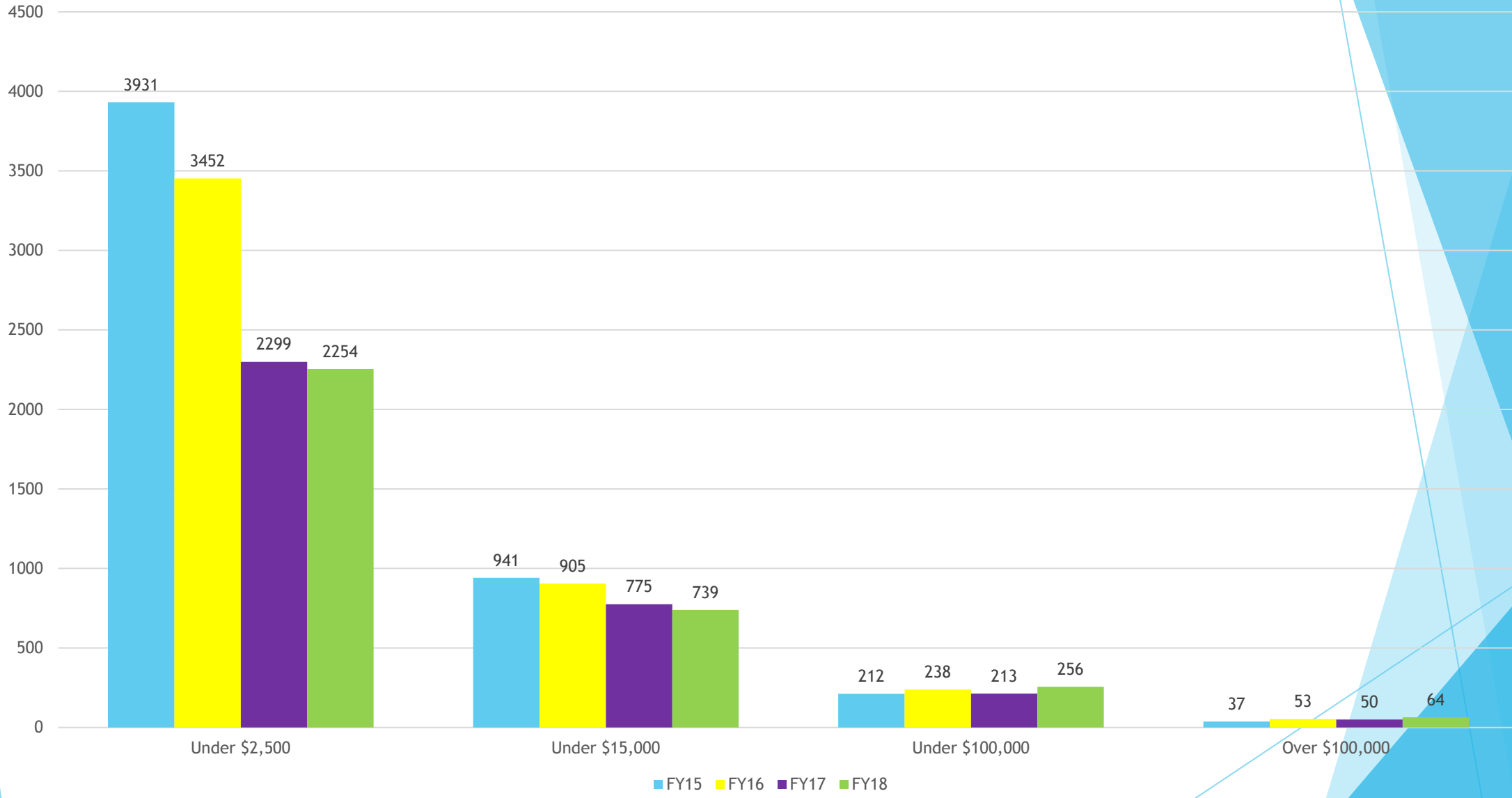
# Requisition by Spend

- ▶ 3313 Requisitions
  - ▶ 2254 Under \$2,500 (\$1,657,022.90)
  - ▶ 739 Under \$15,000 (\$4,595,786.74)
  - ▶ 256 Under \$100,000 (\$9,516,212.11)
  - ▶ 64 Over \$100,000 (\$50,217,265.05)
- ▶ Total Spend through Requisitions \$65,986,286.80

# Requisition Spend



# Number of Requisitions



# Changes In Procurement

## Previous

- ▶ Used 4 or 5 vendors for overhead door repair
- ▶ Used M&T Bank for pcards with a rebate of approximately \$10,000
- ▶ Over 11,000 active vendors in the AS400

## Current

- ▶ Bid overhead door services and now we have 1 vendor who performs these services for the Town (leveraged our spend)
- ▶ Moved to JPMC and increased our rebate by a minimum of three fold.
- ▶ Reduced active vendors to under 2,300



# Future Procurement

- ▶ eProcurement Tool-the ability to send and received solicitations electronically.
- ▶ Anti-Idling Technology-research the feasibility of an anti-idling technology.
- ▶ Fleet Management Policy-develop a fleet management policy that is unilaterally observed.
- ▶ Benchmarks-develop benchmarks to measure and test our performance.
- ▶ Calendar of Events- Reduce risk associated with expired contracts and certificate of insurance.
- ▶ Obtain the Pareto Award-The PARETO Award recognizes those agencies that lead the public procurement profession.

# Vehicle Trust

- ▶ **39 Vehicles/Equipment Requested for Replacement**
- ▶ **11 pieces of equipment were removed at the Service Center level (Garage & Procurement) for the following reasons:**
  - ▶ They did not meet the life cycle criteria
  - ▶ Their DOT inspections did not warrant their replacement
  - ▶ Not enough money in the budget to replace everything
  - ▶ Department wanted to keep the Beach Cleaner due to its ability to remove finer particles off the beach
  - ▶ Cost of upfitting did not fit within the FY20 budget
- ▶ **28 Vehicles were Requested for Replacement to the City Manager**
  - ▶ We were able to get current pricing secured for two dump trucks for purchase in FY20 with a letter of intent. That represents a savings of \$47,010 for both vehicles.
- ▶ **1 Vehicle was removed at the City Manager level**
  - ▶ This vehicle is still in line to be replaced in FY20 if FY19 closes out favorably and no other replacements come up due to unforeseen circumstances in FY20.