

ATTACHMENT C
2025-26 Proposed Rates
Purchasing Department

The Purchasing Department (Purchasing) supports County departments in the procurement of goods and services, and provides in-house printing, mail, surplus property disposition, and storage services.

Printing Services (Internal Service Fund 4000)

Printing Services (Printing) provides digital and wide-format printing and Quick Copy centers. The four cost centers within Printing Services that establish rates are: printing labor, black and white copies, color copies, and outside services.

The Department recommends the following rates to ensure full recovery and to maintain appropriate fund balances and cash reserves.

Service	Current Rate	Proposed Rate
Labor Per Hour (Printing)	\$1.67/minute	No Change
Black/White Copy	\$0.07/impression	\$0.06/impression
Color Copy	\$0.32/impression	\$0.13/impression
Outside Services	6.01%	No Change
Materials	Actual Cost	No Change

Estimated 2024-25 Rate Revenue	Estimated 2025-26 Rate Revenue	Change	User Department Cost Impact
\$5,338,640	\$3,768,467	(\$1,570,173)	\$0.19 decrease per color impression. \$0.01 decrease in Black/White per impression. No change to Labor Per Hour (Printing) and Outside Services.

Mail/Courier Services (Internal Service Fund 4008)

Mail/Courier Services provides mail handling and interoffice courier service, including the U.S. Postal Service and various expedited shipping contracts for County departments, Superior Court, and some municipalities. This internal service fund also provides automated mailing services, such as folding, tabbing, perforation, and labeling. Postage costs are passed directly to departments and are not included when calculating rates.

Purchasing recommends the following rates to recover actual operating expenses and maintain appropriate fund balances and cash reserves:

Service	Current Rate	Proposed Rate
Mail Automated Handling (fold/tab/label/Perf)	\$0.033 per piece	\$0.04 per piece
Other Mail Handling	\$0.203 per piece	\$0.23 per piece
Mail Delivery	\$11.15 per stop	\$11.30 per stop
Packaged Mail ('Flats')	\$1.19 per piece	No Change

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Estimated 2024-25 Rate Revenue	Estimated 2025-26 Rate Revenue	Change	User Department Cost Impact
\$3,237,020	\$3,280,627	\$43,607	\$0.007 increase per piece for mail automated services. \$0.027 increase per piece for other mail handling charges. \$0.15 increase per mail delivery stop. No change for packaged mail.

Surplus Property and Storage Operations (Internal Service Fund 4004)

Surplus Property and Storage Operations (Surplus) manages storage and disposition of property for County departments. This division reallocates used items, distributes surplus furniture and computer equipment to approved community-based organizations, and contracts with auctioneers and recyclers to maximize returns on County assets. This is a mandated function of the Purchasing Agent under County Code Section §14.0110.

Purchasing recommends the following rates to recover actual operating expenses and maintain appropriate fund balances and cash reserves:

Service	Current Rate	Proposed Rate
Storage	\$0.70 per cubic foot (Monthly)	\$0.80 per cubic foot (Monthly)
Disposition	2.5% on selected commodities	3.00% on selected commodities

Estimated 2024-25 Rate Revenue	Estimated 2025-26 Rate Revenue	Change	User Department Cost Impact
\$1,382,500	\$1,732,200	\$349,700	\$0.10 per cubic feet increase for Storage and increase of 0.50% for Disposition on selected commodities.

Procurement (Department-Fund: 761-1000)

Purchasing's general procurement operations (Procurement) are funded by a combination of Discretionary General Funding (Net County Cost), rate revenue, and rebate revenue from the Office Supply Desktop Delivery Program. Desktop Delivery program allows authorized users to place orders on the Staples website and have them delivered to the desk (office) as soon as the next day. No rate changes are proposed for the Office Supply Desktop Delivery Program in 2025-26. However, revenue is expected to increase by \$8,514 primarily due to inflation and an increase in demand for services.

Service	Current Rate	Proposed Rate
Office Supply Desktop Delivery Program	12% markup	No Change

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Estimated 2024-25 Rate Revenue	Estimated 2025-26 Rate Revenue	Change	Total Net County Cost Impact
\$591,486	\$600,000	\$8,514	\$0