

**ATTACHMENT C**  
2024-25 Proposed Rates  
Purchasing Department

The Purchasing Department (Purchasing) supports County departments in the procurement of goods and services and provides mail, in-house printing, surplus property disposition, and storage services. For 2024-25, Printing Services are transferring to Purchasing from the County Communications Group.

**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.

Purchasing recommends the following rates to recover actual operating expenses and maintain appropriate fund balances and cash reserves. Although some Printing rates are increasing in 2024-25, rate revenue is projected to decrease due to a decrease in demand for services.

Service	Current 2023-24 Rate	Proposed 2024-25 Rate
Labor per hour (Printing)	\$1.67/minute	No Change
Black/White copy	\$0.05/copy	\$0.07/impression
Color copy	\$0.31/copy	\$0.32/impression
Outside services	6.01%	No Change
Materials	Actual Cost	Actual Cost

Estimated 2023-24 Rate Revenue	Estimated 2024-25 Rate Revenue	Change	User Department Cost Impact
\$2,631,561	\$2,211,705	(\$419,856)	\$.02 increase per Black/White impression and \$.01 increase per Color impression.

**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 2023-24 Rate	Proposed 2024-25 Rate
Mail Automated Handling (fold/tab/label/Perf)	\$0.032 per piece	\$0.033 per piece
Other Mail Handling	\$0.195 per piece	\$0.203 per piece
Mail Delivery	\$10.16 per stop	\$11.15 per stop
Packaged Mail ('Flats')	\$1.06 per piece	\$1.19 per piece

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<b>Estimated 2023-24 Rate Revenue</b>	<b>Estimated 2024-25 Rate Revenue</b>	<b>Change</b>	<b>User Department Cost Impact</b>
\$3,036,287	\$3,216,597	\$180,310	\$0.13 increase per piece for packaged mail services. Increases of \$0.01 for automated, \$0.008 for non-automated mailing services, and \$0.99 for mail delivery stops.

**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.

For 2024-25, Purchasing recommends no changes to the Surplus rates. Holding the rates is projected to recover actual operating expenses and maintain appropriate fund balances and cash reserves. Although there are no proposed rate adjustments for Surplus in 2024-25, revenue is expected to increase by \$65,587 due to an increase in demand for services.

<b>Service</b>	<b>Current 2023-24 Rate</b>	<b>Proposed 2024-25 Rate</b>
Storage	\$0.70 per cubic foot (Monthly)	No Change
Disposition	2.5% on selected commodities	No Change

<b>Estimated 2023-24 Rate Revenue</b>	<b>Estimated 2024-25 Rate Revenue</b>	<b>Change</b>	<b>User Department Cost Impact</b>
\$1,311,741	\$1,377,328	\$65,587	No change for Storage and 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 2024-25. However, revenue is expected to increase by \$65,191 primarily due to inflation and an increase in demand for services.

<b>Service</b>	<b>Current 2023-24 Rate</b>	<b>Proposed 2024-25 Rate</b>
Office Supply Desktop Delivery Program	12% markup	No Change

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<b>Estimated 2023-24 Rate Revenue</b>	<b>Estimated 2024-25 Rate Revenue</b>	<b>Change</b>	<b>Total Net County Cost Impact</b>
\$543,254	\$608,445	\$65,191	\$0