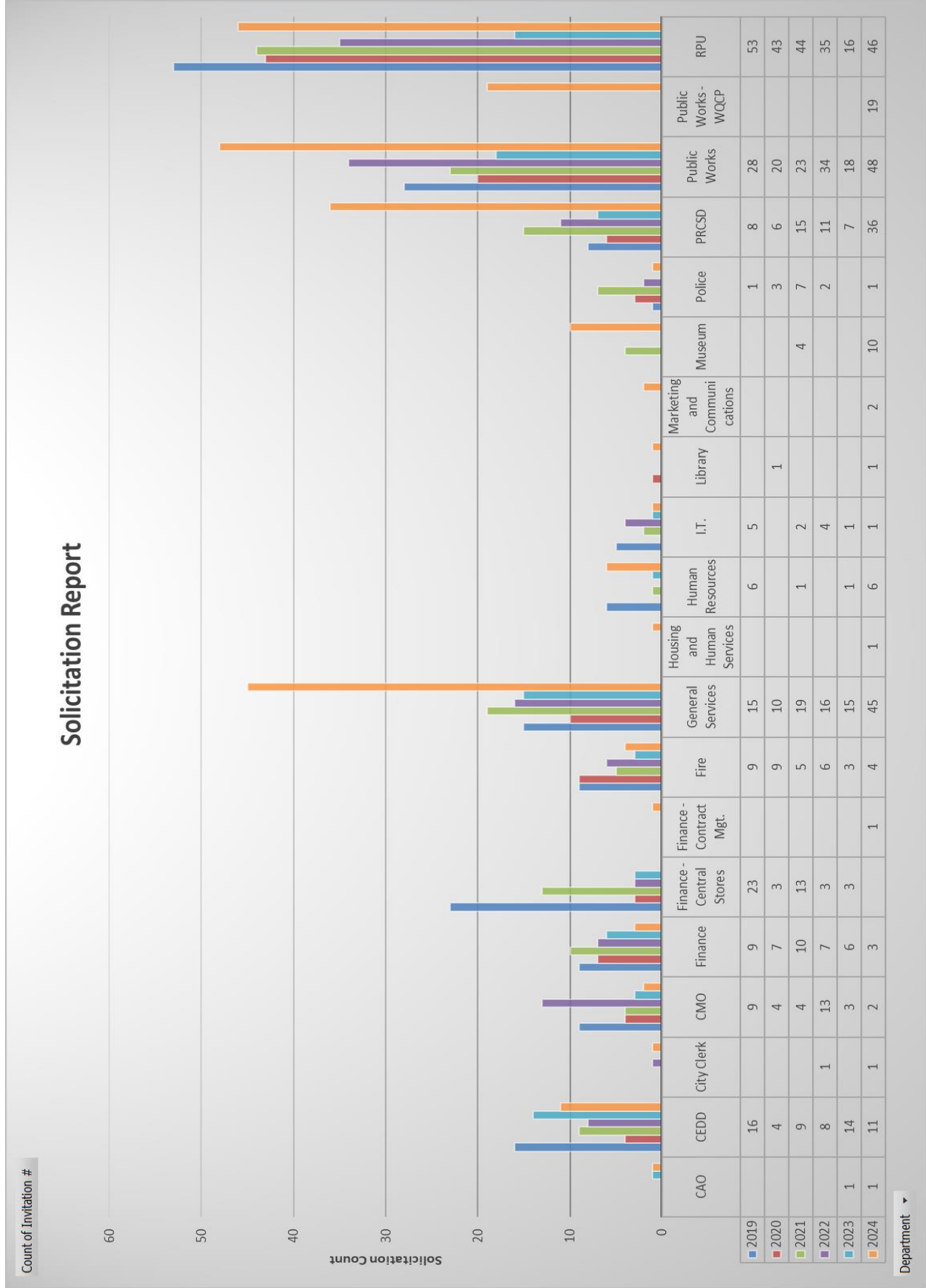


**DEPARTMENT CONTRACT AND SOLICITATION FORECAST**

Count of Invitation # Department	Year							Grand Total	Count of Invitation # Department	Average
	2019	2020	2021	2022	2023	2024	Grand Total			
CAO					1	1	2	RPU	39.5	
CEDD	16	4	9	8	14	11	62	Public Works	28.5	
City Clerk				1			2	Public Works - WQCP	23.7	
CMO	9	4	4	13	3	2	35	General Services	20.0	
Finance	9	7	10	7	6	3	42	CEDD	10.3	
Finance - Central Stores	23	3	13	3	3		45	Police	9.8	
Finance - Contract Mgt.						1	1	Finance - Central Stores	9.0	
Fire	9	9	5	6	3	4	36	PRCSD	8.0	
General Services	15	10	19	16	15	45	120	Finance	7.0	
Housing and Human Services						1	1	Museum	7.0	
Human Resources	6		1		1	6	14	Fire	6.0	
I.T.	5		2	4	1	1	13	CMO	5.8	
Library		1				1	2	Human Resources	3.5	
Marketing and Communications						2	2	I.T.	2.6	
Museum			4			10	14	Marketing and Communications	2.0	
Police	1	3	7	2		1	14	CAO	1.0	
PRCSD	8	6	15	11	7	36	83	City Clerk	1.0	
Public Works	28	20	23	34	18	48	171	Finance - Contract Mgt.	1.0	
Public Works - WQCP						19	19	Housing and Human Services	1.0	
RPU	53	43	44	35	16	46	237	Library	1.0	
<b>Grand Total</b>	<b>182</b>	<b>110</b>	<b>156</b>	<b>140</b>	<b>88</b>	<b>239</b>	<b>915</b>	<b>Grand Total</b>	<b>152.5</b>	

DEPARTMENT CONTRACT AND SOLICITATION FORECAST



Attachment No. 1

Purchasing Performance Averages 2019 - 2024						
Department	Count of Invitation #	Count of PO #	Count of Contracts	Concurrences Provided	Overall Average	Percentage
CAO	1	42	18.2	1	15.6	1.18%
CEDD	11	204	53.6	10	69.7	5.29%
City Clerk	1	23	2.2	1	6.8	0.52%
CMO	6	26	16	4	13.0	0.99%
Finance	7	65	39	13	31.0	2.36%
Finance - Central Stores	8	729	0	1	184.5	14.02%
Finance - Contract Mgt.	1	0	0	0	0.3	0.02%
Fire	6	118	34	12	42.5	3.23%
General Services	45	297	45	22	102.3	7.77%
Housing and Human Services	1	200	25	1	56.8	4.31%
Human Resources	6	50	23	4	20.8	1.58%
I.T.	2	311	135	9	114.3	8.68%
Library	1	68	15	6	22.5	1.71%
Marketing and Communication	2	14	3.6	3	5.7	0.43%
Mayor	0	1.2	0	0	0.3	0.02%
Museum	10	45	4	2	15.3	1.16%
Police	2	175	46	15	59.5	4.52%
PRCSD	36	244	102	19	100.3	7.62%
Public Works	48	182	81	49	90.0	6.84%
Public Works - WQCP	19	426	50	20	128.8	9.78%
RPU	46	686	197	44	243.3	18.48%
<b>Grand Total</b>	<b>259</b>	<b>3894.2</b>	<b>895</b>	<b>216.5</b>	<b>1316.2</b>	<b>100%</b>

Purchasing Performance Average Assignment Percentages (2019 - 2024)

