

Purchasing

DESCRIPTION

Purchasing provides central procurement services for County departments and agencies. The Department's primary responsibilities include oversight review and assistance in preparation of specifications, commodity bidding, solicitation and oversight review of professional and non-professional service proposals. In addition, Purchasing is responsible for purchase authorization, construction bidding, disposal of real and

personal property, maintaining the vendor master file and issuance of 1099's, oversight of the County's procurement card program and wireless communications contracts, and general contract review, preparation, and administration. Purchasing obtains high quality goods and efficient, effective services at a reasonable cost within time frames referenced in the Purchasing Manual.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 446,378	\$ 483,369	\$ 516,562	6.9%	\$ 535,623
Operating	23,666	34,540	34,891	1.0%	35,938
Capital	-	-	-	0.0%	-
Total Expenditures	\$ 470,044	\$ 517,909	\$ 551,453	6.5%	\$ 571,561
Revenues					
General Fund Revenue	\$ 470,044	\$ 517,909	\$ 551,453	6.5%	\$ 571,561
Total Revenue	\$ 470,044	\$ 517,909	\$ 551,453	6.5%	\$ 571,561
Full-time Positions	7	7	7	0.0%	7
Full-time Equivalents	7.0	7.0	7.0	0.0%	7.0

BUDGET HIGHLIGHTS

This function serves as administrative agent in procurement of all goods and services above a \$5,000 unit cost as well as all procurement card oversight and disposal of surplus property. In addition, Purchasing provides oversight of general liability, automobile and

related insurance programs. It is estimated that such insurance programs will cost the County \$1 million in total in FY07. The FY08 Budget represents maintenance level funding.

GOALS AND OBJECTIVES

- Hold Training Workshops semi-annually on purchasing policies and procedures;
- Conduct Procurement Card Workshops;
- Conduct Vendor Workshop

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- Identify and establish two new contracts for services or commodities not previously contracted by the County.

SERVICE LEVELS

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$4.82	\$5.22	\$5.22	\$5.48
Purchase orders issued (millions of \$)	9.2	15.0	40.0	15.0
Sole source purchases (millions of \$)	0.9	0.5	0.5	0.5
Emergency purchases (actual \$)	16,502	25,000	25,000	10,000
Bids, proposals, and quotes issued	98	140	140	115
Number of bid related protests sustained	0	0	0	0
% Solicitations issued within guidelines	N/A	90.0%	75.0%	75%
% Solicitations reissued due to errors	N/A	2.9%	3.0%	3.0%

