

# 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

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
<b>Expenditures</b>					
Personnel	\$ 466,925	\$ 516,562	\$ 529,334	2.5%	\$ 551,109
Operating	25,408	34,891	36,982	6.0%	38,091
<b>Total Expenditures</b>	<b>\$ 492,333</b>	<b>\$ 551,453</b>	<b>\$ 566,316</b>	<b>2.7%</b>	<b>\$ 589,200</b>
<b>Revenues</b>					
General Fund Revenue	\$ 492,333	\$ 551,453	\$ 566,316	2.7%	\$ 589,200
<b>Total Revenue</b>	<b>\$ 492,333</b>	<b>\$ 551,453</b>	<b>\$ 566,316</b>	<b>2.7%</b>	<b>\$ 589,200</b>
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 \$1.1 million in total in FY09. The increase in operating is due to cyclical computer replacements.

## GOALS AND OBJECTIVES

- Hold Training Workshops semi-annually on purchasing policies and procedures;
- Conduct Procurement Card Workshops;
- Conduct Vendor Workshop; and
- Identify and establish two new contracts for services or commodities not previously contracted by the County.

## Purchasing

### SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$4.96	\$5.48	\$5.48	\$5.54
Purchase orders issued (millions of \$)	\$49.5	\$15.0	\$15.9	\$35.0
Sole source purchases (millions of \$)	\$0.5	\$0.5	\$0.5	\$0.5
Emergency purchases (actual \$)	\$20,700	\$10,000	\$10,000	\$15,000
Bids, proposals, and quotes issued	109	115	115	120
Number of bid related protests sustained	0	0	0	0
% Solicitations issued within guidelines	96%	75%	75%	90%
% Solicitations reissued due to errors	0%	3%	3%	0%

**County of Hanover, Virginia  
Bids, Proposals and Quotes Issued**

