



PURCHASING

PURCHASING – 250 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	928,729	889,810	865,078	1,075,040	24%	1,075,040	0%
Operating Expense	28,530	28,797	31,761	33,905	7%	33,905	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	1,394	6,403	6,162	-	-100%	-	0%
PROG EXPENDITURES TOTAL	958,654	925,010	903,001	1,108,945	23%	1,108,945	0%

FUNDING SOURCE SUMMARY

General Fund-Purchasing	30,295	23,645	32,103	12,500	-61%	12,500	0%
General Fund Contribution	928,359	901,365	870,898	1,096,445	26%	1,096,445	0%
PROG FUNDING SOURCE TOTAL	958,654	925,010	903,001	1,108,945	23%	1,108,945	0%
Authorized Full-time Equivalents	15	18	18	18	0%	18	0%

PURPOSE:

The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction.

SERVICES PROVIDED:

The Purchasing Department is a Central Purchasing Office under the direction of the Deputy County Manager of Finance. The Purchasing Department is responsible for the procurement of tangible personal property, services, and construction. This includes management of all procurements utilizing federal, state and local appropriations. The Purchasing Department provides the highest level of customer service while ensuring that all purchases are made in accordance with state and federal laws, regulations, and ordinances; are open, fair, and competitive; and are obtained at the best value maximizing the use of public funds.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Recipient of the 2007 and 2008 Achievement of Excellence in Procurement (AEP) Award.
- Created a database for W-9 Forms and scanned/indexed forms dating back to 2005. This has provided the Purchasing, Accounts Payable, and Accounting staff the ability to retrieve imaged documents from their desktop.
- Provided information and many hours of support for internal and external audits.
- Issued several countywide bids and proposals with the intent of consolidating procurements and obtaining the best value when procuring goods and services.
- Held a Vendor Workshop for registered and non-registered vendor on "How to Do Business with Bernalillo County."
- Implemented a new Commodity Code System.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

Goal: Continue to increase vendor registration by offering existing and potential vendors the convenience of registering as a Bernalillo County vendor and paying registration fees online. This goal will be accomplished throughout FY09.

Objective: Increase number of registered vendors participating in doing business with the County.

Goal: Continue to assist the ERP Project Team in implementing a new Enterprise Resource Planning (ERP) System, which includes a Purchasing Module. Implementation of Phase I to be completed in July 2008.

Objective: To enhance County business operations and streamline internal processes.

Goal: To apply for the “2008 Achievement of Excellence in Procurement” award sponsored by the National Purchasing Institute. Goal to be accomplished in FY09.

Objective: To become a recipient of the “2008 Achievement of Excellence in Procurement” award.

Goal: Conduct quarterly workshops for both the vendor community and County user departments. Workshops will consist of several different procurement related topics. Goal to be accomplished throughout FY09.

Objective: To educate user departments and the vendor community on all aspects of the procurement process and encourage participation from the vendor community in doing business with Bernalillo County.

FY10

Goal: Continue to increase vendor registration by offering existing and potential vendors the convenience of registering as a Bernalillo County vendor and paying registration fees online. This goal will be accomplished throughout FY10.

Objective: Increase number of registered vendors participating in doing business with the County.

Goal: To apply for the “2009 Achievement of Excellence in Procurement” award sponsored by the National Purchasing Institute. Goal to be accomplished in FY10.

Objective: To become a recipient of the “2009 Achievement of Excellence in Procurement” award.

Goal: To apply for the “Outstanding Agency Accreditation Achievement Award” sponsored by the National Institute of Governmental Purchasing (NIGP) organization. The award recognizes agencies that lead the public procurement profession. Goal to be accomplished in FY10.

Objective: To become a recipient of the “Outstanding Agency Accreditation Achievement” award.

Goal: Conduct quarterly workshops for both the vendor community and County user departments. Workshops will consist of several different procurement related topics. Goal to be accomplished throughout FY10.

Objective: To educate user departments and the vendor community on all aspects of the procurement process and encourage participation from the vendor community in doing business with Bernalillo County.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Actual FY 2008	Target FY 2009	Target FY 2010
No. of Purchase Orders Issued	4,609	4,406	4,631	6,000	6,000
Contracts Processed	695	715	697	700	700
Purchases made with P-Card	\$450,512	\$661,090	\$754,474	\$800,000	\$725,000
# P-Card Transactions	3,278	3,469	4,161	5,000	4,000
Request for Proposals Issued	38	32	41	40	40
Request for Bids Issued	89	61	60	70	70
# of Protests (P)/Lawsuits (L) =(Resolved in County’s favor);	2/0 (100%) 1P-Resolved in County’s favor	1/0 (100%) 1P- Resolved in County’s favor	1/0 (100%) 1P - Resolved in County’s favor	0/0 (100%)	0/0 (100%)
Vendor Survey Responses: Scale: 1=Excellent, 2=Very Good, 3=Good, 4=Needs Improvement, 5=Poor	N/A did not distribute Vendor Surveys	70% - average score; Very Good	60% -average score; = Very Good	70% - average score; = Very Good	75% - average score; Very Good
Indigent Cremations/Burials Processed	57	79	60	50	50