

PURCHASING

The Purchasing Department procures goods and services for departments under the Board of County Commissioners and is available to serve the procurement needs of the Constitutional Officers. The department participates in the Pinellas County Purchasing Cooperative which includes all other political entities in the county. The Cooperative enhances cost effectiveness, quality standards and timeliness of deliveries. In addition, the Purchasing Department is responsible for disposal of all County assets and inventory and reconciliation of all County fixed assets exceeding \$1,000. The Purchasing Department also manages the County P-Card Program.

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	TOTAL REVENUES	1,881,590	1,917,540	35,950	1.9%
	GENERAL FUND TAX SUPPORT	100%	100%		

Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
4601000	PURCHASING - PROCUREMENT	1,881,590	1,917,540	35,950	1.9%
	TOTAL EXPENDITURES	1,881,590	1,917,540	35,950	1.9%

Personnel Summary				
Total Permanent Positions		24*	24	0

* The FY07 Budget amount was 25 but the FY07 Revised Budget amount is 24 due to one FTE transferred to IT to manage computer leasing in August 2006.

Name of Department: PURCHASING
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program			FY09 (2nd Year) Program		Estimated FY08
			Allocation (\$)	% Of Budge	FTE's	Allocation (\$)	Performance Measures	
Purchasing	Mandatory	Centralized Purchasing Function for BCC and select agencies.	\$1,553,209	81%	19.0	\$1,605,920	1) Average number of days to process an Informal Quotation (*NIGP avg 5 days) 2) Total Purchases in dollars per Purchasing Employee (**CAPS avg \$10,207,000) 3) Average number of days to process a Formal Quotation (NIGP avg 11 days) 4) Percentage of Certified Professionals per Purchasing buying staff 5) Average number of days to process an ITB for commodities under the Administrator's authority (**ICMA avg 45 days)	1) 3 days 2) \$10,217,319 3) 5 days 4) 65% 5) 30 days
Surplus	Mandatory	Centralized Surplus Function for BCC and all constitutionals except Sheriff.	\$115,052	6%	1.5	\$117,506	1) Revenue generated from sale of surplus	1) \$725,000
Asset Management	Mandatory	Centralized Asset Function for BCC and all constitutionals except for Sheriff.	\$95,877	5%	1.5	\$97,922	1) Reduction of inventory tracking man hours due to automation	1) 200 Hours
Purchasing Card	Administrative	Centralized Purchasing Card Program for BCC and select agencies.	\$95,877	5%	1.0	\$97,922	1) Savings attributable to purchasing card usage (number of transactions X \$50) 2) Revenue returned through State rebate	1) \$1,916,150 2) \$40,600
Small Business Enterprise	Administrative	SBE program in conjunction with Economic Development Department.	\$38,350	2%	0.5	\$39,168	1) Percentage of Purchasing Volume awarded to SBE vendors	1) .02%
Pre-Qualification of Construction Contractors	Mandatory/Administrative	Pre-Qualification of construction contractors for all projects exceeding \$100K	\$19,175	1%	0.5	\$25,387	1) Amount of Pre-Qualified Contractors	1) 220
TOTALS:			\$1,917,540	100%	24.0	\$1,983,825		

*NIGP = National Institute of Governmental Purchasing

**CAPS = Center for Advanced Purchasing Studies

***ICMA = International City/County Management Association

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA Effective Government: Purchasing

- The FY08 Budget Request reflects an increase of \$35,950 or 1.9% over the FY07 Revised Budget.
 - There has been a decrease from 25 FTEs to 24 FTEs due to the transfer of one FTE to IT (August 2006) to manage computer leasing.
 - 92% of budget is dedicated to Personal Services.
- The pre-qualification process has been restructured with input from the Pre-Qualification Committee.
- The former SBAP (now called Small Business Enterprise Program) has been modified and improved in collaboration with Economic Development.
- Began development of a program to electronically notify bidders. Completion delayed due to Oracle 11i implementation. Working in conjunction with Information Systems to fully implement Oracle 11i upgrade. Implementation of 11i upgrade is also designed to enable electronic quotations/faxing of purchase orders.
- Contract Review Policy being reviewed and modified by new Task Team. This policy has not been modified for almost twenty years. Changes being made to the policy to expedite the purchasing process.
- Internet vendor application being modified and completed with the help of Information Systems.
- Continuing to train internal customers on topics such as Contract Administration, Purchasing Procedures and Specifications.
- Developed a new employee training course for surplus/inventory control.
- Purchasing Director, Joe Lauro is serving this year as a statewide leader in the development of a new Purchasing category of performance measures for local governments with the Florida Benchmarking Consortium (in collaboration with the Institute of Government at the University of Central Florida).

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Purchasing

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$1,689,200			27		
2003	\$1,534,590	(\$154,610)	-9.2%	25	-2	-7.4%
2004	\$1,466,750	(\$67,840)	-4.4%	23	-2	-8.0%
2005	\$1,690,660	\$223,910	15.3%	24	1	4.3%
2006	\$1,823,930	\$133,270	7.9%	25	1	4.2%
2007	\$1,934,750	\$110,820	6.1%	25	0	0.0%

Purchasing Budget 2002 - 2007

