

## Mission Statement

The Office of Procurement Services provides efficient, innovative, and responsive services to obtain goods, services, and construction through effective broad-based competition. We provide guidance and training to County departments to ensure compliance with laws and regulations while promoting transparency in the acquisition process.

## Quadrant Area

## *% of Government Operations, Performance & Innovation*

1.6%

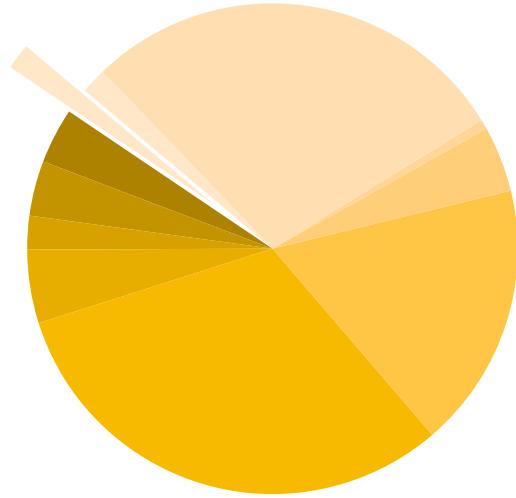
## Quadrant Expenditure Budget:

**\$201,288,799**

## Programs

Procurement Services \$3,254,439

**Agency Expenditure Budget:** \$3,254,439



## Mandates

The County is mandated to follow the Virginia Public Procurement Act in accordance with the Code of Virginia. The Act establishes the legal framework for public procurement, ensuring fair and competitive purchasing processes for goods, services, and construction contracts.

**State Code:** [Title 2.2 Chapter 43](#) (Virginia Procurement Act), [Title 2.2 Chapter 43.1](#) (Construction Management and Design-Build Contracting)

# Procurement Services

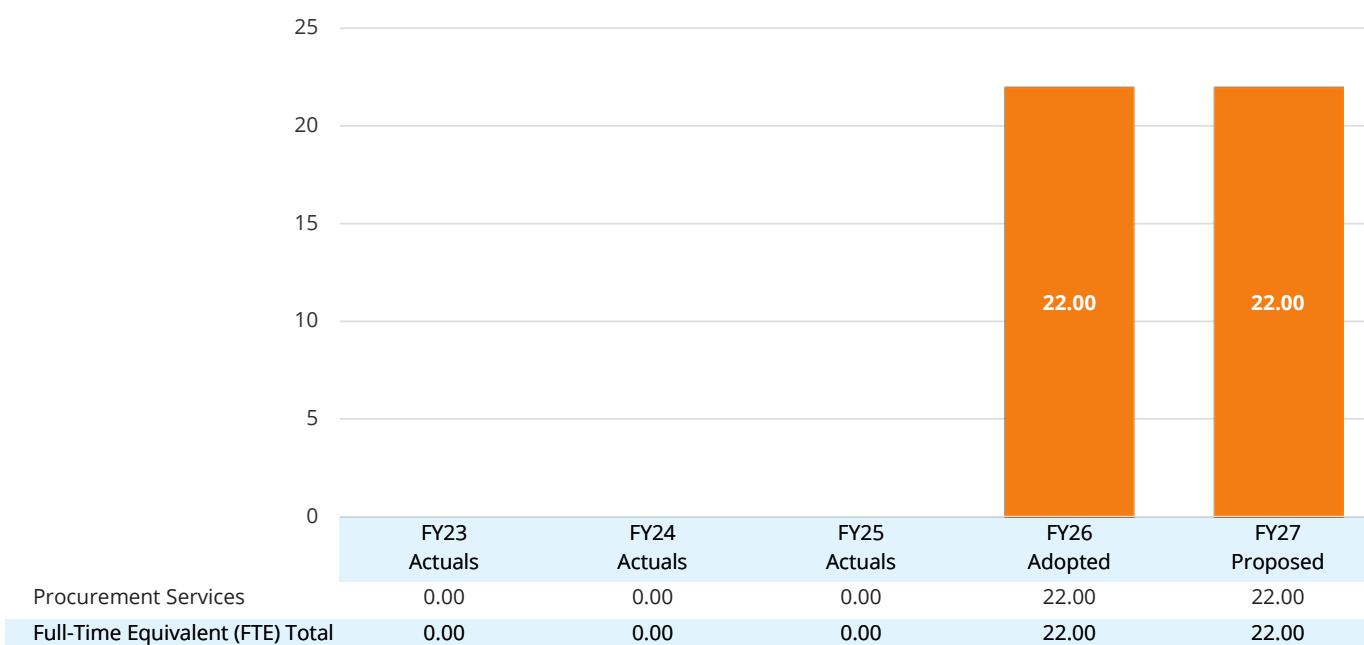
## Expenditure and Revenue Summary



| Expenditure by Program                  | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted    | FY27<br>Proposed   | % Change<br>Budget FY26/<br>Budget FY27 |
|---|-----------------|-----------------|-----------------|--------------------|--------------------|---|
| Procurement Services                    | \$0             | \$0             | \$0             | \$3,099,857        | \$3,254,439        | 4.99%                                   |
| <b>Total Expenditures</b>               | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$3,099,857</b> | <b>\$3,254,439</b> | <b>4.99%</b>                            |
| <b>Expenditure by Classification</b>    |                 |                 |                 |                    |                    |   |
| Salaries & Benefits                     | \$0             | \$0             | \$0             | \$3,139,454        | \$3,320,932        | 5.78%                                   |
| Contractual Services                    | \$0             | \$0             | \$0             | \$24,523           | \$24,523           | 0.00%                                   |
| Internal Services                       | \$0             | \$0             | \$0             | \$62,123           | \$72,899           | 17.35%                                  |
| Purchase of Goods & Services            | \$0             | \$0             | \$0             | \$117,520          | \$79,849           | (32.05%)                                |
| Leases & Rentals                        | \$0             | \$0             | \$0             | \$6,340            | \$6,340            | 0.00%                                   |
| Reserves & Contingencies                | \$0             | \$0             | \$0             | (\$250,103)        | (\$250,103)        | 0.00%                                   |
| <b>Total Expenditures</b>               | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$3,099,857</b> | <b>\$3,254,439</b> | <b>4.99%</b>                            |
| <b>Funding Sources</b>                  |                 |                 |                 |                    |                    |   |
| Miscellaneous Revenue                   | \$0             | \$0             | \$0             | \$854,578          | \$854,578          | 0.00%                                   |
| Transfers In                            | \$0             | \$0             | \$0             | \$83,867           | \$83,867           | 0.00%                                   |
| <b>Total Designated Funding Sources</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$938,445</b>   | <b>\$938,445</b>   | <b>0.00%</b>                            |
| <b>Net General Tax Support</b>          | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$2,161,412</b> | <b>\$2,315,994</b> | <b>7.15%</b>                            |
| <b>Net General Tax Support</b>          | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>69.73%</b>      | <b>71.16%</b>      |   |

The FY23-FY24 Actuals for Procurement Services are included in the Finance Department. The FY25 Actuals are included in the Office of Executive Management. In the FY26 adopted budget, the Procurement Services program was established as a separate agency.

## Staff History by Program



Note: Procurement Services was located in Executive Management during FY25 (20.00 FTE) and in the Finance Department in prior years before FY25.

## Future Outlook

**Modernizing Procurement for Efficiency and Innovation** – The Office of Procurement Services is positioned to drive efficiency, innovation, and inclusivity in the years ahead by modernizing how the County acquires goods and services. Looking forward, the department will focus on strategic initiatives that elevate procurement as a value-added function, enhance customer and vendor experiences, and strengthen the County's ability to achieve its mission.

**Modernizing the Acquisition Process** – The department will continue transforming the acquisition process by streamlining policies, procedures, and workflows. A priority will be improving usability for both internal customers and external vendors through simplified processes, digital solutions, and stronger compliance measures. These enhancements will reduce administrative burden, shorten procurement timelines, and create a more transparent, consistent experience for all stakeholders.

**Increasing Knowledge and Application of Procurement Best Practices** – Recognizing that a skilled workforce is critical to success, the department will build and expand a comprehensive training and development program. These efforts will promote best practices in acquisition planning, forecasting, contract management, and compliance. By equipping County staff and procurement professionals with deeper knowledge and tools, the department will strengthen financial stewardship, mitigate risk, and promote accountability across all procurement activities.

**Expanding Procurement Solutions** – To support County-wide operational needs, the department will broaden the range of procurement solutions available. Through strategic and sustainable sourcing, robust acquisition planning, and greater utilization of strategic sourcing marketplaces, agencies will have access to innovative and cost-effective options. This approach will not only improve efficiency but also align procurement decisions with the County's long-term goals of fiscal responsibility and sustainability.

**Strategic Supplier Diversity** – The Office of Procurement Services will continue developing a robust, inclusive marketplace that connects County agencies with a diverse network of vendors. By expanding opportunities for small, local, and minority-owned businesses, the department will strengthen supplier diversity and ensure agencies can select partners that best meet their business needs. This will foster stronger community partnerships, promote equity in contracting, and create a more competitive vendor ecosystem.

Through modernization, training, expanded procurement solutions, and supplier diversity, the Office of Procurement Services is laying the foundation for a procurement function that is more agile, customer-focused, and strategically aligned. These forward-looking efforts will allow the County to maximize value, ensure compliance, and deliver sustainable outcomes for both agencies and the community.

## General Overview

- A. Removal of One-Time Costs** – A total of \$41,191 has been removed from the budget. These were one-time technology and operational costs added in FY26 for a new Procurement Manager and Procurement Analyst.
- B. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, Procurement's technology bill increases by \$13,546. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

# Procurement Services

## Program Summary

### Procurement Services

Promote excellence and efficiency by maximizing fair and open competition, while obtaining quality goods and services that support the mission of the County in compliance with applicable laws and regulations.

| Key Measures   | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| External customers' procurement process satisfaction | 85%             | 96%             | 92%             | 95%             | 95%              |
| Internal customers' procurement process satisfaction | 82%             | 86%             | 90%             | 90%             | 90%              |

| Program Activities & Workload Measures<br><i>(Dollar amounts expressed in thousands)</i> | FY23<br>Actuals | FY24<br>Actuals | FY25<br>Actuals | FY26<br>Adopted | FY27<br>Proposed |
|--|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Procurement of Goods and Services</b>   | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$3,100</b>  | <b>\$3,254</b>   |
| Procurement card spend   | \$11.7M         | \$12.4M         | \$14.3M         | \$12.0M         | \$12.8M          |
| Purchase order spend per Procurement Officer FTE (fiscal year)                           | \$89.2M         | \$29.9M         | \$33.2M         | \$30.0M         | \$30.0M          |
| Purchase order spend (fiscal year)   | \$1.1B          | \$328.8M        | \$431.3M        | \$300.0M        | \$300.0M         |
| Processing time in days for Invitation for Bid (IFB)                                     | -               | -               | -               | 90              | 90               |
| Processing time in days for Request for Proposal (RFP)                                   | -               | -               | -               | 180             | 18               |
| Contracts awarded  | -               | -               | -               | 115             | 115              |
| Contracts managed  | -               | -               | -               | 800             | 800              |
| Training sessions provided for County staff  | -               | -               | -               | 60              | 60               |
| Virtual card spend   | -               | -               | -               | \$23.0M         | \$26.5M          |
| Virtual card transactions  | -               | -               | -               | 4,000           | 4,500            |
| Procurement card transactions  | -               | -               | -               | -               | 36,100           |
| Solicitations issued annually  | 58              | 69              | 57              | -               | -                |
| Purchase card spend per Purchase Card Program FTE (fiscal year)                          | -               | \$6.2M          | \$4.8M          | -               | -                |