PURCHASING

PURCHASING DEPARTMENT

Muni Man	cipal ager	
Purcl	hasing 912	

DEPARTMENT SUMMARY

DEPARTMENT

PURCHASING

Mission

To ensure the public and municipal agencies that fair, economically feasible and timely purchasing policies and procedures are followed for the procurement of property, materials, supplies, services, construction services, and equipment, and for the utilization or disposal of excess/surplus property and materials.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide a centralized purchasing function for the Municipality.
- Provide a centralized property disposal program for the Municipality.
- Consolidation of municipal supplies and services for greater savings.
- Enhance automation capabilities for greater efficiency.

RESOURCES	1990	1991
Direct Costs	\$ 929,060	\$ 902,360
Program Revenues	\$ 97,000	\$ 92,000
Personne1	16FT	16FT

1991 RESOURCE PLAN

DEPARTMENT: PURCHASING

	FINANCIAL	SUMMARY			PE	RSONNE	. 5	UMMA	RY		
DIVISION	1990 REVISED	1991 BUDGET		1990	REVIS	ED			1991	. BUDO	BET
			l FT	PT	T	TOTAL	ı	FT	PT	T	TOTAL
PURCHASING SERVICES	929,060	902,360	1 16			16	ı	16			16
							ı				
OPERATING COST	929,060	902,360	16			16	ı	16			16
			======	=====	=====	======	1 22 2	====	=====	====	=====
ADD DEBT SERVICE	0	0	1								
			I								
DIRECT ORGANIZATION COST	929,060	902,360	1								
•••			1								
ADD INTRAGOVERNMENTAL	333,490	257,270	1								
CHARGES FROM OTHERS			i								
		***************************************	1								
TOTAL DEPARTMENT COST	1,262,550	1,159,630	!								
LEGO TITTLEONIENISMI			1								
LESS INTRAGOVERNMENTAL	1,165,550	1,067,950	1								
CHARGES TO OTHERS											
FUNCTION COST	07.000	07.400	1								
FONCTION COST	97,000	91,680	1								
LESS PROGRAM REVENUES	07.000	00 000	1								
LLOO FROGRAFI REVENUES	97,000	92,000	1								
NET PROGRAM COST	0	320-	.1 .1								
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1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER Services	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	788,600	17,100	111,410		917,110

DEPT. TOTAL WITHOUT DEBT SERVICE	788,600	17,100	111,410		917,110
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
		***************************************			***
TOTAL DIRECT ORGANIZATION COST	773,850	17,100	111,410		902,360

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: PURCHASING

	Dire	ECT Costs	Po FT	SITIO	NS T
1990 REVISED BUDGET:	\$	929,060	16FT		
Amount Required to Continue Existing Programs in 1991:		15,790			

REDUCTIONS TO EXISTING PROGRAMS:

- None

EXPANSIONS IN EXISTING PROGRAMS:

- None

NEW PROGRAMS:

- None

MISCELLANEOUS INCREASES (DECREASES):

Capital OutlayReduction in projected revenues and		(2,000)	
offsetting contract services - Miscellaneous service reduction - Personnel Savings - Allowance for Inflation - Projected 2% Contract Reduction - Projected Benefit Reduction - Projected Wage Adjustment		(5,000) (5,840) (3,410) (5,710) (1,430) (18,320) (780)	
1991 BUDGET		902,360	16FT

1991 PROGRAM PLAN

DEPARTMENT: PURCHASING DIVISION: PURCHASING SERVICES

PROGRAM: Procurement and Contracting Services

PURPOSE:

Provide a purchasing system that ensures maximum use of fair and open competition and receipt of the best value for funds available, consistent with applicable laws and regulations, good business practices and sound financial management policies.

1990 PERFORMANCES:

- Implement new procedures to improve the participation of local vendors of supplies and services in municipal business.
- Improve the Purchasing Department's automated systems.
- Develop alterative procurement procedures which are less staff intensive while supporting the governing laws.

1991 OBJECTIVES:

- Continued consolidation of municipal supplies and services for greater savings.
- Maximize utilization of surplus supplies and materials on a municipal wide basis.
- Continue programs for participation of local vendors for municipal business.
- Participate in implementing the 1991 MISD automation systems work plan.
- Enhance department automation capabilities for greater efficiency.

RESOURCES:

PERSONNEL:	1989 FT 15	REVIS PT 0	SED T O	1990 FT 16	REVI PT 0	SED T 0	1991 FT 16	BUD PT 0	IGET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	689,8 17,3 138,3	100	\$	123,	100	\$	773, 17, 111,	100
TOTAL DIRECT COST:	\$	845,2	290	\$	929,	060	\$	902,	360
PROGRAM REVENUES:	\$	128,	30	\$	97,	000	\$	92,	000
PERFORMANCE MEASURES: - Construction Contracts - Formal Bids - Request for Proposals - Request for Quotes - Purchase Orders Issued (Includes Change Orders and Releases)		;	70 138 74 367 768			85 150 105 350 500		6,	85 150 100 375 800

⁴ SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2, 3, 4

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M U N I C I P A L I T Y O F A N C H O R A G E 1991 DEPARTMENT RANKING

DEPT: 19 -PURCHASING EPT BUDGET UNIT/ .ANK PROGRAM

SVC

1 1912-PURCHASING SERVICES 0079-Procurement and Contracti SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide for procurement of construction
0F supplies, and services for all agencies

IGC SUPPORT
PROGRAM REVENUES 14,000

4 of the municipality as required by Titl Seven of the Anchorage Municipal Code.

PER	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	642,290	17,100	52,610	0	0	712,000

2 1912-PURCHASING SERVICES 0079-Procurement and Contracti SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES

n

3 Clerical personnel required to assist
0F office support functions during peak
4 construction activity. This service
provides clerical support to the buying
activity and disseminates documents/
information to potential contractors an
the general public during periods of
increased activity

PE	KSUNNI	EL	PERSUNAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
1	0	0	29,740	0	0	0	0	29,740	

3 1912-PURCHASING SERVICES 0079-Procurement and Contracti SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES

n

- 4 Temporary clerical personnel required to OF assist office support functions during
- 4 peak summer activity. This position provides back-up capabilities for daily processing and receptionist duties.

PER	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,800	0	0	9,800

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MUNICIPALITY OF ANCHORAGE 1991 DEPARTMENT RANKING

DEPT DEPT RANK	B		CHASING UNIT/ AM		SVC LVL			**** ****
4	0079 SOUR	-Proce CE OF	FUNDS, THIS	Contracti S SVC LEVEL:	OF	procurement This servi acquisition services, centralize	et & contract ce is necess on of supplie and construct ed disposal o	es, materials, etion. Provide
PE	RSONN	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES		SERVICE	OUTLAY	TOTAL
2	0	0	101,820	0	49,000	0	0	150,820
	RSONN PT 0	EL T O	PERSONAL SERVICE 773,850		OTHER	DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 902,360
		- DEP/	ARTMENT OF F	PURCHASING		FUNDING LIN		902,360
				PURCHASING		, FUNDED AN	D UNFUNDED	
		EL			OTHER	DEBT	CAPITAL	
FT	PT	Ţ		SUPPLIES		SERVICE	OUTLAY	TOTAL
16	0	0	773,850	17,100	111,410	0	0	902,360