

**PURCHASING**

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**Municipal  
Manager**

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**Purchasing  
1912**

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## 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

	1991	1992
Direct Costs	\$ 915,780	\$ 985,630
Program Revenues	\$ 92,000	\$ 92,000
Personnel	16FT	15FT 1PT

1992 RESOURCE PLAN

DEPARTMENT: PURCHASING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PURCHASING SERVICES	915,780	985,630	16			16	15	1		16
OPERATING COST	915,780	985,630	16			16	15	1		16
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	915,780	985,630								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	255,100	263,260								
TOTAL DEPARTMENT COST	1,170,880	1,248,890								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,082,140	1,157,010								
FUNCTION COST	88,740	91,880								
LESS PROGRAM REVENUES	92,000	92,000								
NET PROGRAM COST	3,260-	120-								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	880,410	17,110	102,860		1,000,380
DEPT. TOTAL WITHOUT DEBT SERVICE	880,410	17,110	102,860		1,000,380
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	865,660	17,110	102,860		985,630

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: PURCHASING**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1991 REVISED BUDGET:</b>	\$ 915,780	16		
<b>1991 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:</b>				
- Salaries and Benefits Adjustment	97,120			
- Non-Personal Services Inflation Adjustment	5,200			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>				
- Peak Season Clerical Support	(17,290)	(1)	1	
- Non-Personal Services Inflation Absorption	(5,200)			
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- None				
<b>NEW PROGRAMS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Miscellaneous Contractual Services	(9,980)			
<b>1992 BUDGET REQUEST</b>	<u>\$ 985,630</u>	<u>15FT</u>	<u>1PT</u>	<u>0T</u>

# 1992 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.

## 1991 PERFORMANCES:

- 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.

## 1992 OBJECTIVES:

- Continued consolidation of municipal supplies and services for greater savings.
- Continue to utilize surplus supplies and materials on a Municipal wide basis.
- Update vendor data base for local vendors of supplies and services in Municipal business.
- Participate in implementing the 1992 MISD automation systems work plan.
- Improve the Purchasing Department's automated systems.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	0	16	0	0	15	1	0
PERSONAL SERVICES	\$	786,280		\$	785,840		\$	865,660	
SUPPLIES		17,100			17,100			17,110	
OTHER SERVICES		123,680			112,840			102,860	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	929,060		\$	915,780		\$	985,630	
PROGRAM REVENUES:	\$	97,000		\$	92,000		\$	92,000	

## PERFORMANCE MEASURES:

- Construction Contracts	62	85	85
- Formal Bids	107	150	160
- Request for Proposals	96	100	85
- Request for Quotes	400	375	375
- Purchase Orders Issued (Includes Change Orders and Releases)	7,365	6,800	7,300

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

BPAB010R  
09/19/91  
153224

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1992 DEPARTMENT RANKING

Funding Line at Rank # 3

DEPT: 19 -PURCHASING  
DEPT      BUDGET UNIT/  
RANK      PROGRAM

SVC  
LVL

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

1 Provide for procurement of construction,  
OF supplies, and services for all agencies  
4 of the municipality as required by Title  
Seven of the Anchorage Municipal Code.

IGC SUPPORT  
PROGRAM REVENUES      14,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
14	0	0	788,920	17,110	52,860	0	0	858,890

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

2 Buying personnel required to perform  
OF procurement & contracting functions.  
4 This service is necessary in the  
acquisition of supplies, materials,  
services, and construction. Provide  
centralized disposal of surplus  
supplies & materials on a Municipal wide  
basis.

IGC SUPPORT  
PROGRAM REVENUES      78,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	54,250	0	50,000	0	0	104,250

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

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

IGC SUPPORT  
PROGRAM REVENUES      0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	22,490	0	0	0	0	22,490

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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  
1992 DEPARTMENT RANKING

DEPT: 19 -PURCHASING

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PURCHASING . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	1	0	865,660	17,110	102,860	0	0	985,630

----- DEPARTMENT OF PURCHASING

FUNDING LINE -----

985,630

4 1912-PURCHASING SERVICES  
0079-Procurement and Contracti  
SOURCE OF FUNDS, THIS SVC LEVEL:

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.

IGC SUPPORT  
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

TOTALS FOR DEPARTMENT OF PURCHASING

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	1	0	865,660	17,110	112,860	0	0	995,630