

PURCHASING

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Municipal
Manager

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Purchasing
1912

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	1992	1993
Direct Costs	\$ 987,960	\$ 907,920
Program Revenues	\$ 92,000	\$ 80,000
Personnel	15FT 1PT	13FT

1993 RESOURCE PLAN

DEPARTMENT: PURCHASING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PURCHASING SERVICES	987,960	907,920	15	1		16	13			13
OPERATING COST	987,960	907,920	15	1		16	13			13
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	987,960	907,920								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	266,340	232,710								
TOTAL DEPARTMENT COST	1,254,300	1,140,630								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,162,500	1,060,110								
FUNCTION COST	91,800	80,520								
LESS PROGRAM REVENUES	92,000	80,000								
NET PROGRAM COST	200-	520								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	823,410	12,000	87,260		922,670
DEPT. TOTAL WITHOUT DEBT SERVICE	823,410	12,000	87,260		922,670
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	808,660	12,000	87,260		907,920

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: PURCHASING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 987,960	15	1	
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	52,750			
- Non-Personal Services Inflation Adjustment	4,330			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
1992 CONTINUATION LEVEL:	\$ 1,045,040			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Seasonal Construction Clerical Support, ATU	(23,960)			(1)
- Buyer Personnel, ATU	(56,960)	(1)		
- Bid Clerk Personnel, ATU	(34,930)	(1)		
- Reduction in Postage and Supplies	(12,500)			
- Auctioneering Services	(12,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Non-Personal Services Inflation Adjustment	(4,330)			
- Miscellaneous Account Changes	7,560			
1993 BUDGET REQUEST	<u>\$ 907,920</u>	<u>13FT</u>	<u>OPT</u>	<u>OT</u>

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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
1993 DEPARTMENT RANKING

DEPT: 19 -PURCHASING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

IGC SUPPORT
PROGRAM REVENUES 14,000

CB 1 Provide for procurement of construction
OF supplies, and services for all agencies
6 of the municipality as required by Titl
Seven of the Anchorage Municipal Code.
(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
11	0	0	675,510	12,000	49,260	0	0	736,770

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

IGC SUPPORT
PROGRAM REVENUES 66,000

CO 2 Buying personnel required to perform
OF procurement & contracting functions.
6 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. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,890	0	38,000	0	0	96,890

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

IGC SUPPORT
PROGRAM REVENUES 0

CA 3 Senior buying personnel are required to
OF handle the formal acquisitions for
6 professional services through the
Request for Proposal process. This
position also handles unique procure-
ments and special projects as assigned.
(CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,260	0	0	0	0	74,260

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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
1993 DEPARTMENT RANKING

DEPT: 19 -PURCHASING

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PURCHASING

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	0	0	808,660	12,000	87,260	0	0	907,920

----- DEPARTMENT OF PURCHASING FUNDING LINE -----
 962,250

4	1912-PURCHASING SERVICES	CL	4	Buying personnel required to perform
	0079-Procurement and Contracti		OF	procurement & contracting functions.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	This service is primarily in support of
				the procurement activities associated
	IGC SUPPORT			with the Telephone Utility. (CL)
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,960	0	0	0	0	56,960

5	1912-PURCHASING SERVICES	CL	5	Full-time and part-time clerical support
	0079-Procurement and Contracti		OF	required to assist office support
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	functions. These positions provide
				receptionist duties and clerical support
	IGC SUPPORT			to the buying activity and disseminates
				documents/information to potential
				contractors and the general public.(CL)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	58,890	0	0	0	0	58,890

6	1912-PURCHASING SERVICES	CO	6	This service level provides for
	0079-Procurement and Contracti		OF	sufficient postage and supply dollars
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	to meet anticipated needs. (CO)
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,100	7,400	0	0	12,500

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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
1993 DEPARTMENT RANKING

DEPT: 19 -PURCHASING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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	924,510	17,100	94,660	0	0	1,036,270