

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 disposal of property, materials, supplies and equipment.

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES

	1989	1990
Direct Costs	\$ 845,290	\$ 929,060
Program Revenues	\$ 128,530	\$ 97,000
Personnel	15FT	16FT

1990 RESOURCE PLAN

DEPARTMENT: PURCHASING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PURCHASING SERVICES	845,290	929,060	15			15	16			16
OPERATING COST	845,290	929,060	15			15	16			16
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	845,290	929,060								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	298,360	334,410								
TOTAL DEPARTMENT COST	1,143,650	1,263,470								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,015,070	1,166,370								
FUNCTION COST	128,580	97,100								
LESS PROGRAM REVENUES	128,530	97,000								
NET PROGRAM COST	50	100								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PURCHASING SERVICES	801,030	17,100	123,680	2,000	943,810
DEPT. TOTAL WITHOUT DEBT SERVICE	801,030	17,100	123,680	2,000	943,810
LESS VACANCY FACTOR	14,750				14,750
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	786,280	17,100	123,680	2,000	929,060

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: PURCHASING

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 845,290	15FT		
Amount Required to Continue Existing Programs in 1990:	24,960			
TRANSFER FROM UTILITIES:				
- Purchasing agents	107,210	2FT*		
REDUCTIONS TO EXISTING PROGRAMS:				
- Office Assistant	(27,850)	(1FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- Temporary Office help	14,000			
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in projected revenues and offsetting contract services	(31,530)			
- Miscellaneous service reduction	(3,020)			
1990 BUDGET	\$ 929,060	16FT		

* This does not represent an increase in Purchasing staff but a change in funding method. These two purchasing positions were direct funded by the utilities in prior years. Now they will be funded by the utilities through IGCs.

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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
1990 DEPARTMENT RANKING

DEPT: 18 -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
3 of the municipality as required by Title
Seven of the Anchorage Municipal Code.

IGC SUPPORT
PROGRAM REVENUES 97,000

This service level does not include
the designated buyer program for ML&P
and AWWU.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
13	0	0	626,620	17,100	113,680	0	2,000	759,400

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

2 Temporary personnel required to assist
OF office support functions during peak
3 construction activity. This service
provides clerical support to the buying
activity and disseminates documents/
information to potential contractors and
the general public.

IGC SUPPORT

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

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

3 Provide dedicated buying and contract
OF services to Municipal Light and Power
3 and Anchorage Water and Waste Water.
These services are not included in
service level number one (the base line
purchasing services) and have been
directly funded by the effected
utilities since 1987.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	159,660	0	0	0	0	159,660

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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
 1990 DEPARTMENT RANKING

DEPT: 18 -PURCHASING

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PURCHASING

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	0	0	786,280	17,100	123,680	0	2,000	929,060
----- DEPARTMENT OF PURCHASING						FUNDING LINE	-----	
.								929,060

TOTALS FOR DEPARTMENT OF PURCHASING , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	0	0	786,280	17,100	123,680	0	2,000	929,060