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		
Personne1	15F	Т	16	FT		

1990 RESOURCE PLAN

DEPARTMENT: PURCHASING

	FINANCIAL	. SUMMARY			PE	RSONNEL	SUMM	ARY		
DIVISION	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			I FT	PT	Т	TOTAL	FT	PT	T	TOTA:
PURCHASING SERVICES	845,290	929,060	1 15			15	1 16			16
OPERATING COST	845,290	929,060	15			15	16			16
			======	=====	=====	======	=====	=====	.=====	=====
ADD DEBT SERVICE	0	0	I							
			1							
DIRECT ORGANIZATION COST	845,290	929,060	1							
•			1							
ADD INTRAGOVERNMENTAL	298,360	334,410	1							
CHARGES FROM OTHERS			I							
			l							
TOTAL DEPARTMENT COST	1,143,650	1,263,470	1							
			1							
LESS INTRAGOVERNMENTAL	1,015,070	1,166,370	ı							
CHARGES TO OTHERS			1							
			1							
FUNCTION COST	128,580	97,100	1							
			1							
LESS PROGRAM REVENUES	128,530	97,000	I							
			1							
NET PROGRAM COST	50	100	I							
******************************	=======================================	.==========	=======	.=====	=====	======	=====	=====	=====	22222

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT
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	(31,530)	
offsetting contract services - 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.

1990 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.

1989 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 alternative procurement procedures which are less staff intensive while supporting the governing laws.

1990 OBJECTIVES:

- Participate in implementing the 1990 MISD automation systems work plan.
- Enhance department automation capabilities for greater efficiency.
- 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.

RESOURCES:

1	PERSONNEL:	1988 FT 14	REVI PT 0	SED T 0	1989 FT 15	REVI PT 0	SED T 0	1990 FT 16	BUD PT 0	GET T O
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	723, 17, 146,	100	\$	689, 17, 138,	100	\$	786, 17, 123, 2,	100
	TOTAL DIRECT COST:	\$	887,	210	\$	845,	290	\$	929,	060
	PROGRAM REVENUES:	\$	117,	000	\$	128,	530	\$	97,	000
- - -	ORMANCE MEASURES: Construction Contracts Formal Bids Request for Proposals Request for Quotes Purchase Orders Issued (Includes Change Orders and Releases)			75 133 74 327 022			100 120 110 500 000			85 150 105 350 500

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

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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)EPT BUDGET UNIT/ RANK 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

SOURCE OF FUNDS, THIS SVC LEVEL:

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		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
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:

IGC SUPPORT

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.

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

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

IGC SUPPORT

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.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	159,660	0	0	0	0	159,660

	BO10R MUNICIPALITY OF ANCHORAGE 19/89 1990 DEPARTMENT RANKING 552								
DEPT DEPT RANK	В		CHASING UNIT/ MAM		SV0 LV1	-			
SUBT	OTAL (OF FU	INDED SERVICE	LEVELS, PU	RCHASING				
PE	RSONN	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
16	0	0	786,280	17,100	123,680	0	2,000	929,060	
		- DEP	PARTMENT OF PU	JRCHASING		FUNDING LIN	E		
			• • • • • •		• • • • • •			929,060	
		•							
TO	TALS	FOR I	DEPARTMENT OF	PURCHASING		, FUNDED AN	D UNFUNDED		
PE	RSONN	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
16	0	0	786,280	17,100	123,680	0	2,000	929,060	