



Purchasing

Goals

To provide the most cost-effective acquisition and delivery of all products and services utilized by the various departments of the City.

Objectives

Provide the expertise required to ensure that all City departmental contracts for the procurement of goods and services are negotiated and executed in the most cost-effective manner possible.

Ensure the availability of supplies, equipment, and fleet vehicles required by all City departments in order that they may operate at optimum efficiency levels.

Major Functions and Activities

To provide a central warehouse for supplies and equipment to ensure availability to all City departments, enabling them to effectively provide services required by the community.

To monitor and coordinate the most cost-effective procurement of required materials.

To prepare and administer bid proposals, recommend awards, and issue and monitor all contracts for goods and services required for the efficient operation of the City and the City-owned Charter Schools.

To provide for the disposition of obsolete or surplus equipment.

Budget Highlights

For fiscal year 2013-14, the Purchasing Division will have increased costs of about \$30,000 for retirement and health insurance contributions for City employees and approximately \$90,000 for two new employees to be hired through the Facility Contract Services (FCS) arrangement.

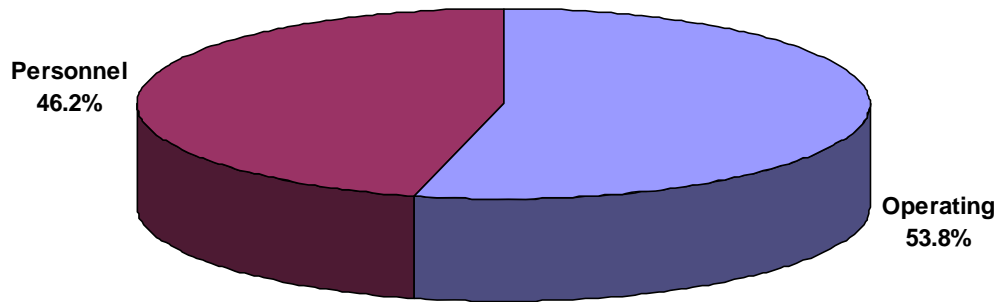
Accomplishments

Implemented the BidSync e-procure solution to optimize the procurement function by increasing vendor competition and attaining better pricing while enhancing the way that information is transferred between vendors and the City in an open and transparent format.

Purchasing Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of City vehicles replaced	55	100	21	75	75	75
Number of bids processed	59	50	52	50	60	60
Effectiveness						
% of City fleet meeting all safety criteria on an annual basis	100%	100%	100%	100%	100%	100%
% of purchasing contracts in compliance with all applicable regulatory statutes	100%	100%	100%	100%	100%	100%
Number of initial bids that required rebidding	4	0	8	0	0	0
Number of formal protests filed related to the bidding process	0	0	0	0	0	0
Efficiency						
Number of (ten-hour) work-days required to fully execute a standard purchase order	N/A	4	4	4	4	4

Purchasing - Budget Summary



Expenditure Category	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel				
Salary	158,728	159,684	152,535	152,895
Benefits	134,682	73,594	108,164	138,845
Personnel Subtotal	293,410	233,278	260,699	291,740
Operating				
Other Contractual Services	76,855	136,352	196,193	285,405
Travel Per Diem	37	-	300	300
Communication and Freight Services	5,612	3,245	6,000	3,600
Utility Services	8,624	9,103	9,860	9,860
Repair and Maintenance Services	5,685	4,386	5,639	6,350
Other Current Charges and Obligation	3,680	3,816	7,000	4,000
Office Supplies	288	492	950	750
Operating Supplies	4,763	4,374	24,823	29,280
Publications and Memberships	25	75	255	260
Operating Subtotal	105,568	161,844	251,020	339,805
Capital				
Machinery and Equipment	-	5,398	4,935	-
Capital Subtotal	-	5,398	4,935	-
Total	398,978	400,521	516,654	631,545

Purchasing - Personnel Summary

Position Title		2010-11 Actual	2011-12 Actual	2012-13 Adopted Budget	2013-14 Budget
12486 Purchasing Manager		1	1	1	1
12487 Purchasing Agent/Contract Analyst		1	1	1	1
13730 P/T Storekeeper		1	1	-	-
Total	Full-time	2	2	2	2
	Part-time	1	1	-	-