



## 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 Charter Schools.

To provide for the disposition of obsolete or surplus equipment.

### Budget Highlights

Continue to provide procurement guidance and support to all City departments and Charter Schools.

Utilize the just-in-time procurement techniques to continue efficient progress of the Inventory Reduction Program to minimize inventory levels and its associated costs.

Continue to assist in the administration of future educational projects, and to assist with contracts and purchasing for existing educational facilities.

### 2009-10 Accomplishments

Ensured that all existing maintenance contracts were executed in accordance with regulatory requirements.

Provided administrative support in the procurement of

supplies, equipment, and materials required by the City departments and the Charter Schools.

Assisted in the administration of contracts for projects related to the \$90,000,000 General Obligation Bonds initiative.

Administered the purchase of all bulk chemicals used in the City's utility operations.

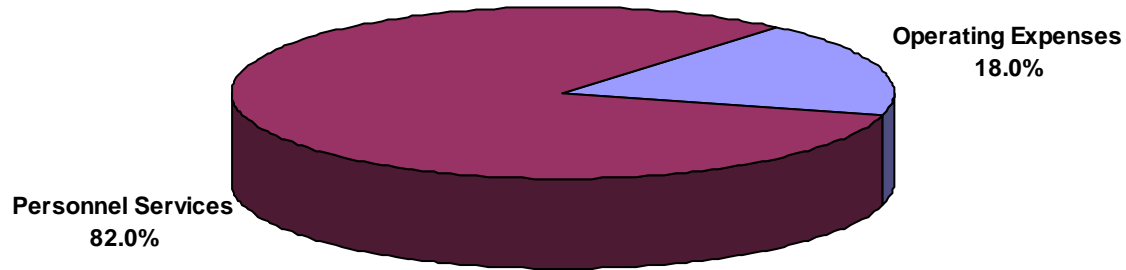
Conducted two surplus equipment auctions.

Assisted with the completion of hurricane preparedness contracts that are in accordance with the Federal Emergency Management Agency's (FEMA) requirements to ensure maximum recovery of City expenses related to any future storms.

# Purchasing Performance Measures

Indicator	2007-08		2008-09		2009-10	2010-11
	Actual	Goal	Actual	Goal	Goal	Goal
<b>Outputs</b>						
Number of City vehicles replaced	3	75	3	75	63	100
Number of bids processed	53	30	73	30	50	50
<b>Effectiveness</b>						
% of City fleet meeting all safety criteria on an annual basis	98%	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	4	0	0	0
Number of formal protests filed related to the bidding process	0	0	1	0	0	0
<b>Efficiency</b>						
Number of days required to fully execute a standard purchase order	5	4	4	4	4	4

## Purchasing - Expenditure Summary



Expenditure Category	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				
Salary	448,398	182,232	325,638	182,773
Benefits	146,216	115,809	89,515	140,400
Personnel Services Subtotal	594,614	298,042	415,153	323,173
Operating Expenses				
Other Contractual Services	3,675	2,932	4,000	19,894
Communication and Freight Services	13,423	13,645	5,000	10,000
Utility Services	11,595	9,973	10,250	10,250
Repair and Maintenance Services	7,894	8,926	9,500	10,000
Other Current Charges and Obligatio	5,563	9,002	5,000	9,000
Office Supplies	465	480	500	500
Operating Supplies	17,900	9,939	11,750	11,000
Publications and Memberships	726	50	185	185
Operating Expenses Subtotal	61,242	54,946	46,185	70,829
<b>Total</b>	<b>655,856</b>	<b>352,988</b>	<b>461,338</b>	<b>394,002</b>

Position Title	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
12175 Division Director of Purchasing	1	-	-	-
12486 Purchasing Manager	-	-	1	1
12487 Purchasing Agent/Contract Analyst	-	-	1	1
12525 Administrative Assistant I	1	1	1	-
12680 Storekeeper	1	-	-	-
12738 Contract Administrator III	1	1	-	-
13175 P/T Purchasing Division Director	-	1	1	-
13681 P/T Clerk Spec II	2	-	-	-
13730 P/T Storekeeper	-	1	1	1
Total				
Full-time	4	2	3	2
Part-time	2	2	2	1