



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

As a result of the restructuring of the Procurement (Purchasing) Division, the net staffing changes from 2009-10 to 2010-11 included the elimination of one full-time Administrative Assistant I position and one part-time Purchasing Division Director position. The 2011-12 budget includes the addition of two contractual employees: one full-time Purchasing Agent and one full-time Accounting Clerk.

2010-11 Accomplishments

Implemented an online auction function for the City's surplus equipment

Implemented an on-line website where vendors can access the City's open bid solicitations

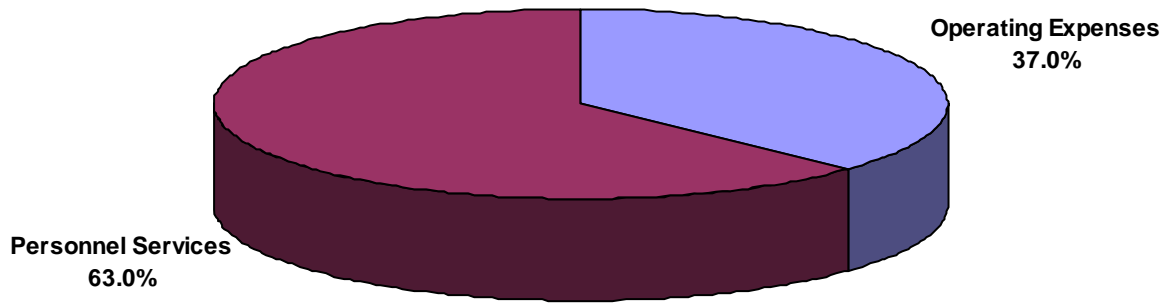
Participated in the 12th Annual Reverse Trade Show for the Southeast Florida Chapter of the National Institute of Governmental Purchasing at the Broward County Convention Center. Over 150 vendors had the opportunity to meet representatives from 50 local agencies. This provided a great opportunity for small and local vendors to meet one on one with agency purchasing professionals.

Updated the City's Procurement Code

Purchasing Performance Measures

Indicator	2008-09		2009-10		2010-11	2011-12
	Actual	Goal	Actual	Goal	Goal	Goal
Outputs						
Number of City vehicles replaced	3	75	12	63	100	75
Number of bids processed	73	30	47	50	50	50
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	2	0	0	0
Number of formal protests filed related to the bidding process	1	0	0	0	0	0
Efficiency						
Number of days required to fully execute a standard purchase order	4	4	5	4	4	4

Purchasing - Budget Summary



Expenditure Category	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services				
Salary	182,232	274,872	175,270	179,162
Benefits	115,809	82,693	148,895	84,535
Personnel Services Subtotal	298,042	357,565	324,165	263,697
Operating Expenses				
Other Contractual Services	2,932	6,073	78,250	118,970
Travel Per Diem	-	198	250	400
Communication and Freight Services	13,645	3,012	5,000	6,000
Utility Services	9,973	8,766	9,250	9,860
Repair and Maintenance Services	8,926	9,282	5,000	5,850
Other Current Charges and Obligation	9,002	3,099	7,000	7,500
Office Supplies	480	500	500	500
Operating Supplies	9,939	12,043	8,750	5,750
Publications and Memberships	50	100	185	200
Operating Expenses Subtotal	54,946	43,073	114,185	155,030
Total	352,988	400,637	438,350	418,727

Purchasing - Personnel Summary

Position Title		2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
12486	Purchasing Manager	-	1	1	1
12487	Purchasing Agent/Contract Analyst	-	1	1	1
12525	Administrative Assistant I	1	1	-	-
12738	Contract Administrator III	1	-	-	-
13175	P/T Purchasing Division Director	1	1	-	-
13730	P/T Storekeeper	1	1	1	1
Total	Full-time	2	3	2	2
	Part-time	2	2	1	1