

PURCHASING

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 1,386,417	\$ 1,481,782	\$ 1,529,327	\$ 1,486,833	\$ 1,620,348
Operating Expenses	109,250	95,147	107,007	100,981	78,340
Operating Budget	\$ 1,495,667	\$ 1,576,929	\$ 1,636,334	\$ 1,587,814	\$ 1,698,688
Capital Outlay	19,842	11,865	10,758	10,758	18,634
Budget Allocation	\$ 1,515,509	\$ 1,588,794	\$ 1,647,092	\$ 1,598,572	\$ 1,717,322
Authorized Positions	23	23	23	23	23

Vision and Mission: The department will expeditiously provide quality goods and services for the city; continue to use innovative methods; and adhere to ethical and legal principles in acquiring the best value for the best price without favoritism. The purchasing department is responsible for the city's centralized procurement process and works to acquire needed goods and services for all city departments as efficiently and inexpensively as possible, while at the same time, assuring fair and equal opportunity to all qualified vendors who participate in the competitive process.

Goals and Objectives:

- Goods and Services Procurement – Acquire goods and services for city departmental personnel and projects utilizing best practices while incorporating minority and small business endeavors equitably.
- Inventory Management – Provide, secure, and effectively account for sufficient levels of essential goods and spare parts needed on a frequent and ongoing basis for city departmental personnel. Continue to utilize strategic procurement objectives in order to reduce on-hand inventory and reduce lead times for replenishment of inventory.
- Specification Writing – Provide specification development to accomplish competitiveness, clarity, and purpose and to determine performance versus brand specification appropriateness.
- Asset Disposition – Responsible for the disposal of surplus and obsolete tangible city property. Seek ways to obtain higher revenues or determine better methods of disposal for the city's assets.

Current Operations and Initiatives: The purchasing department supports city departments in their efforts to provide the goods and services to accomplish their initiatives. Major initiatives include:

- Implementation of QuoteWire, an electronic tool which enables departments to issue and receive informal bids electronically, in an efficient and effective manner.
- Review of inventory items for Just In Time (JIT) purchasing candidates, where the city reduces monetary investment in inventory and lowers stock levels, transferring responsibility to suppliers under a supplier chain management agreement.
- Investigating the use of a Job Opportunity Contracting System (JOCS), where the city would award multiple contracts using guaranteed pricing for goods and services based on the local trades market with pre-qualified contractors, thereby facilitating the award of multiple city projects on a concurrent versus sequential basis, reducing project completion time and saving tax dollars.
- Development of a purchasing emergency manual for hurricanes which will include a list of contact information for key city personnel, disaster response centers, disaster action zones, and contracts available for food, supplies, heavy equipment rental, portable toilet services, and other emergency needs.
- Leasing and maintenance of certain types of heavy equipment to lower capital expenditures and increase the number of available units.
- Review of the city's bid award and contract activity through a disparity study analysis.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Total Dollars Purchased (in \$000)	245,081	251,208	257,488
Dollars for W/MBE (in \$000)	14,857	20,096	20,599
Number of Bids Processed	199	276	303
Number of Resolutions Processed	178	173	190
Number of Budget Office Transmittals Processed	995	974	1000
Amount of Inventory (in \$000)	2,830	3,069	3,328
Number of Inventory Items	8,773	8,992	9,217
Inventory Turnover Rate	6.09	5.61	5.56