

## PURCHASING

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 1,255,069	\$ 1,386,417	\$ 1,483,357	\$ 1,411,562	\$ 1,529,327
Operating Expenses	76,917	109,250	105,303	105,171	99,485
Operating Budget	\$ 1,331,986	\$ 1,495,667	\$ 1,588,660	\$ 1,516,733	\$ 1,628,812
Capital Outlay	16,057	19,842	12,388	12,388	10,234
Budget Allocation	\$ 1,348,043	\$ 1,515,509	\$ 1,601,048	\$ 1,529,121	\$ 1,639,046
Authorized Positions	23	23	23	23	23

**Vision and Mission:** The Purchasing Department aims to use the most innovative methods possible to provide the city with quality goods and services at the best value. The department's mission is to be responsible for the city's centralized procurement process and work to acquire needed 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.

**Goals and Objectives:** The purchasing department affirms and practices "best practices" initiatives and is committed to promoting good will through sound business practices and efficient operations while providing the greatest value.

- Acquire goods and services for city departmental personnel utilizing "best practices", while incorporating minority and small business endeavors. Review internal processes to determine areas of improvement and make needed changes in order to provide better customer service to the city departments.
- Provide, secure, and effectively account for sufficient levels of essential goods and spare parts needed on a frequent and ongoing basis for city user departmental personnel. Inventory management will continue to utilize strategic procurement objectives in order to reduce lead times for replenishing on-hand inventory according to need.
- Provide specification development to accomplish competitiveness, clarity, purpose, and to determine performance versus brand specification appropriateness. Complete approved acquisition requests for FY05 by June 30, 2005.
- Act responsibly in the disposal of surplus and obsolete tangible city property. Seek ways to obtain higher revenues or determine better methods of disposal for city's assets.
- Support all city departments in accomplishing strategic plan initiatives. Soliciting proposals for professional services for assisting in implementing economic development strategies and bids to improve recreation facilities. Examine alternatives to procedures to improve customer services to city departments. Become involved in the implementation of a city store.

**Current Operations and Initiatives:** The purchasing department, as provided for in the city charter, is responsible for all aspects of the city's centralized procurement process. The department is responsible for compliance with all applicable laws. Department personnel prepare the city's procurement program; establish standards for quality assurance; purchase products and services; and administers contracts. Staff prepare specifications and schedule purchases; develop advantageous contractual terms; solicit and evaluate bids; award and administer contracts; place legal advertisements; prepare contract documents; maintain procurement records for all city departments; and formulate policy for the disposition of excess and/or obsolete material. Additionally, the department performs specialized specification writing functions for acquisition of all automotive vehicles, heavy equipment and related service contracts. The inventory and stores division manages the city's perpetual inventory system by establishing economic order quantities and uniform inventory procedures at twelve locations.

	FY03	FY04	FY05
Performance Measures	Actual	Projected	Estimated
Total Dollars Purchased (in \$000)	223,776	225,000	228,000
Dollars for W/MBE (in \$000)	13,736	14,250	15,000
Dollars for SBE (in \$000)	66	400	500
Average # of Days to Formal Process Bids (\$25K-\$99K)	58	55	53
Average # of Days to Formal Process Bids (\$100K & Greater)	97	94	92
Amount of Inventory (in \$000)	2,829	2,847	2,866
Number of Inventory Items	8,963	9,054	9,146
Inventory Turnover Rate	6.15	6.46	6.51