PURCHASING DEPARTMENT

The Purchasing Department provides centralized purchasing services for all Civil City and City Utility departments, including price agreements, contract negotiations and management, specialized office supplies and materials, and mail services. In addition, Purchasing Department coordinates travel requirements for all City employees, including, but not limited to, reservation scheduling, seminar registrations, and account reconciliation. The staff of the Purchasing Department provides essential resources through assistance and teamwork, based upon varying needs and demands of each department.

The proposed budget for 2006 covers further reductions in the Office Services area, as more departments are able to order supplies and materials directly from vendors, saving time and money for departments and the City in the process. In addition, the Purchasing Department is committed to providing more efficient/cost effective ways of assisting departments in functioning (i.e. p-card, fuel card, on-line purchases when appropriate). This continued streamlining of departmental functions would improve the effectiveness of the Purchasing Department.

Goals and Objectives:

The primary goal of the Purchasing Department is to provide the highest quality supply chain management for the City of Fort Wayne. This includes working closely with all City departments on purchases and contracts; establishing and maintaining bidder and vendor relations; providing training and education for purchasing functions; ensuring adherence to State and local codes and ordinances; and striving for optimum balance of quality and cost control. In conjunction with this goal, the Purchasing staff also focuses on purchasing goods and services at the lowest price with highest quality, enabling the best use of taxpayer's money.

The Purchasing Department makes use of technology to "source" effectively those purchases that happen on a City-wide basis. Additionally, this department works with other State and local entities to obtain best pricing through group purchases.

The first objective of the Purchasing Department is to empower its staff members to anticipate and exceed expectations of user departments, through teamwork, training, education, research, and networking. The second objective of the Purchasing Department is to continue to facilitate the use of technology to streamline the purchasing process to better fit and respond to each department's needs.

PURCHASING
Dept # 010-024-OFFC/INVT
2006 BUDGET COMPARISON

		2004 ACTUAL		2005 APPROVED THRU 7/31/05		2006 SUBMITTED		$ INCREASE (DECREASE) FROM 2005 APPR TO 2006	% CHANGE FROM 2005 APPR TO 2006
4111	**WAGES-REG**	$	276,937	$	285,250	$	293,807	$ 8,557	3.00%
4131	PERF		15,236		14,263		16,159	1,896	13.30%
4132	FICA		20,264		21,823		22,476	653	2.99%
4134	GROUP HEALTH INSUR		45,504		49,000		54,950	5,950	12.14%
4136	UNEMPLOYMENT		132		143		147	4	2.73%
4137	WORKERS COMP		588		588		576	(12)	-2.04%
413A	PERF/FRINGE		8,308		8,558		8,814	256	2.99%
413R	RETIREE HEALTH INSUR		6,504		7,000		7,850	850	12.14%
TOTAL 4100		$	373,473	$	386,625	$	404,780	$ 18,155	4.70%
4212	STATIONARY/FORMS	$	16,743	$	8,850	$	8,850	$ -	0.00%
4213	COMPUTER SUPPLIES		70		300		240	(60)	-20.00%
4219	OTHR OFFC SUPPLIES		7,376		13,500		13,500	-	0.00%
4231	GASOLINE		476		540		600	60	11.11%
4263	OTHER REPAIR PARTS		-		275		275	-	0.00%
4299	OTHER MATERIALS		203		450		450	-	0.00%
TOTAL 4200		$	24,868	$	23,915	$	23,915	$ -	0.00%
431H	BANK SERVICE FEES	$	13	$	-	$	-	$ -	0.00%
431K	SEMINAR FEES		783		2,000		1,600	(400)	-20.00%
431S	SOFTWARE TRAINING		-		600		250	(350)	-58.33%
4322	POSTAGE		121,755		145,920		127,920	(18,000)	-12.34%
4323	TELEPHONE		1,785		1,925		1,925	-	0.00%
4324	TRAVEL		306		1,800		1,511	(289)	-16.06%
4326	MILEAGE		452		230		230	-	0.00%
432C	CELL PHONE		447		600		600	-	0.00%
432L	LONG DISTANCE		475		900		900	-	0.00%
4331	PRINTING		1,122		1,990		1,350	(640)	-32.16%
4332	PUB/LEGAL ADS		554		300		300	-	0.00%
4342	LIABILITY INSUR		252		247		252	5	2.02%
4343	OFCL/CRIME BOND		59		32		36	4	12.50%
4345	AUTO INSUR		114		111		102	(9)	-8.11%
4363	CONT OTHER REPAIRS		1,285		1,485		1,485	-	0.00%
4369	CONTRACTED SERVICES		-		1,000		875	(125)	-12.50%
436N	GARAGE NON-TARGET		5		-		-	-	0.00%
436T	GARAGE TARGET		1,620		1,116		1,176	60	5.38%
4374	OTHR EQ RENT		7,471		5,936		6,418	482	8.11%
4377	CC BLD PKG		300		300		300	-	0.00%
4391	SUBS & DUES		1,414		2,553		2,708	155	6.07%
4399	OTHER SERVICES		608		725		725	-	0.00%
TOTAL 4300		$	140,820	$	169,770	$	150,663	$ (19,108)	-11.25%
4443	PUR OFFC EQP	$	-	$	1,100	$	-	$ (1,100)	-100.00%
4445	PUR COMPUTER		2,812		-		-	-	0.00%
4451	PUR FURNITURE		199		-		-	-	0.00%
TOTAL 4400		$	3,011	$	1,100	$	-	$ (1,100)	-100.00%
TOTAL EXPENSES		$	542,172	$	581,410	$	579,358	$ (2,052)	-0.35%

	Purchasing 2006-2010 Capital Improvement Program						
	FUNDING SOURCE CODE:	GRP-Grant Pending		PT-Property Tax			
	CC-Cumulative Capital Fund	LE-Lease		RB-Revenue Bond			
	CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond		ST-State Source			
	CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets		SU-Sewer Utility			
	CO-County Source	MISC-Miscellaneous		SWU-Stormwater Utility			
	FED-Federal Source	MVH-Motor Vehicle Highway		TIF-Tax Increment Financing			
	GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund		UF-User Fee			
	GRA-Grant Approved	PS-Private Source		WU-Water Utility			

Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Computer upgrades - 5 year replacement	LE	1,000	-	1,500	3,000	1,000
2	Printer upgrades	LE	1,100	1,100	1,100	3,500	-
2	Hasler Mailing System (postage meter - mailroom)	PT	-	-	13,439	-	-
TOTAL			2,100	1,100	16,039	6,500	1,000

1. Yr. 2006 - replace computer in Mailroom (Michelle); yr 2008 - replace Director's laptop computer; yr. 2009 - replace 4 computers for Asst. Director, 2 Buyers, Admin. Asst.; yr. 2010 - replace 1 computer for Buyer/Info Mgmt)

2. Printer upgrade: 2006 - 1 HP 4000 printer; 2007 - 1 HP 4000 printer; 2008 - 1 HP 4000 printer; 2009 1 HP printer & 1 Okidata printer for purchase orders

3. Yr. 2008 - replace postage meter (required by US Postal Services)

STAFFING LEVELS
BUDGETED
PURCHASING DEPARTMENT

CLASSIFICATION TITLE	EXEMPT GRID/* UNION	98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Director *	H	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Director	H	1	1	1	1	1	0	0	0	0	0	0	0	0
Purchasing Manager *	F	0	0	0	0	0	1	1	1	1	1	1	1	1
Bid Specialist *	B	1	1	1	1	2	2	2	2	2	2	2	2	2
Buyer *	A	1	1	1	0	0	0	0	0	0	0	0	0	0
Mail Center Operator	F	1	1	1	1	0	0	0	0	0	0	0	0	0
Copy Center Operator	F	1	1	1	1	0	0	0	0	0	0	0	0	0
Supply Clerk/Accountant	B	1	1	1	1	1	0	0	0	0	0	0	0	0
Administrative Assistant *	A	0	0	0	0	0.5	1	1	1	1	1	1	1	1
Jr. Buyer/Secretary	A	0.5	0.5	0.5	0.5	0	0	0	0	0	0	0	0	0
Jr. Buyer/Data Entry	A	1	1	1	1	1	0	0	0	0	0	0	0	0
Buyer/Information Management	A	0	0	0	0	0	1	1	1	1	1	1	1	1
Exec. Sec. Instructor	A	1	1	1	0	0	0	0	0	0	0	0	0	0
Executive Clerical Asst.	A	3	3	3	3	1	1	1	1	1	1	1	1	1
TOTAL		12.5	12.5	12.5	10.5	7.5	7	7	7	7	7	7	7	7