

Purchasing Division Budget Presentation 2023

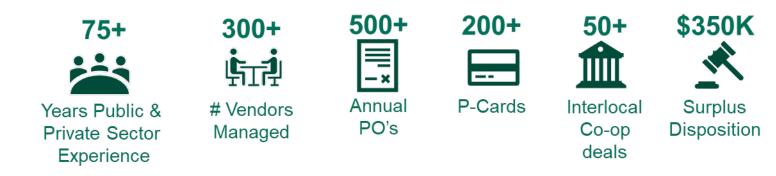
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PURCHASING DIVISION

Mission:

Applies expert knowledge of regulatory requirements to develop, implement and monitor strategic processes to source goods and services to support City operations at the <u>best value</u> in a fair, open, and compliant manner...



Provide guidance, training and oversight to Vendors, Contractors and City Personnel involved in the purchasing process.

PURCHASING DIVISION ORGANIZATION CHART

Division Manager

- Facilities and Equipment
- Financial Services / Banking
- Information Technology
- Planning Division

Buyer II

- Public Safety
- Parks and Recreation

Buyer II

- Airport
- Public Safety
- Transit

Purchasing Assistant

- Purchasing Compliance
 - Insurance
 - P-Cards
- Capital Asset Closeout, Surplus, Auctions



TASK: 10% reduction in general fund budget

Total General Fund Budget 2024	10% of 2024 Budget
\$ 500,802	\$ 50,080

Proposed Reduction Item	Estimated Savings	Total
Eliminate .5 Purchasing Assistant Role	\$ 33,394	6.7 %
Total:		\$ 33,394 6.7%

IMPACT ON PURCHASING DIVISION

- Increased backlog, bid processing, negotiation (planning, execution, increase expenses) and transactional timeliness.
- Move administrative tasks to senior personnel.
 - P-Card Set-up, Admin and Training
 - Vendor set-up
 - Auctions





