Purchasing & Contracting

FY2018 Proposed Budget

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FY2017 Key Accomplishments

- Purchasing Administration:
  - Integration of Capital Projects into Purchasing (ord 2016-13 approved 6/7/2016)
    - Overall reduction in staffing of three positions
    - Merged administrative position to support both Purchasing and Capital Projects

  - Implemented and administered online auction process for disposal of surplus tangible property, which netted $74,484, with another auction scheduled for the first week in May 2017.

  - Supported the Borough in the acquisition of approximately $62 million dollars worth of goods and services, consisting of approximately 180 contracts.

  - Implemented phase 1 of e-bidding process that will provide increased efficiency in the department

FY2017 Key Accomplishments, continued

- Capital Projects:
  - Increase in efficiencies on contract administration and project reporting
  - Provided Land Management building and property evaluation support for property acquisitions
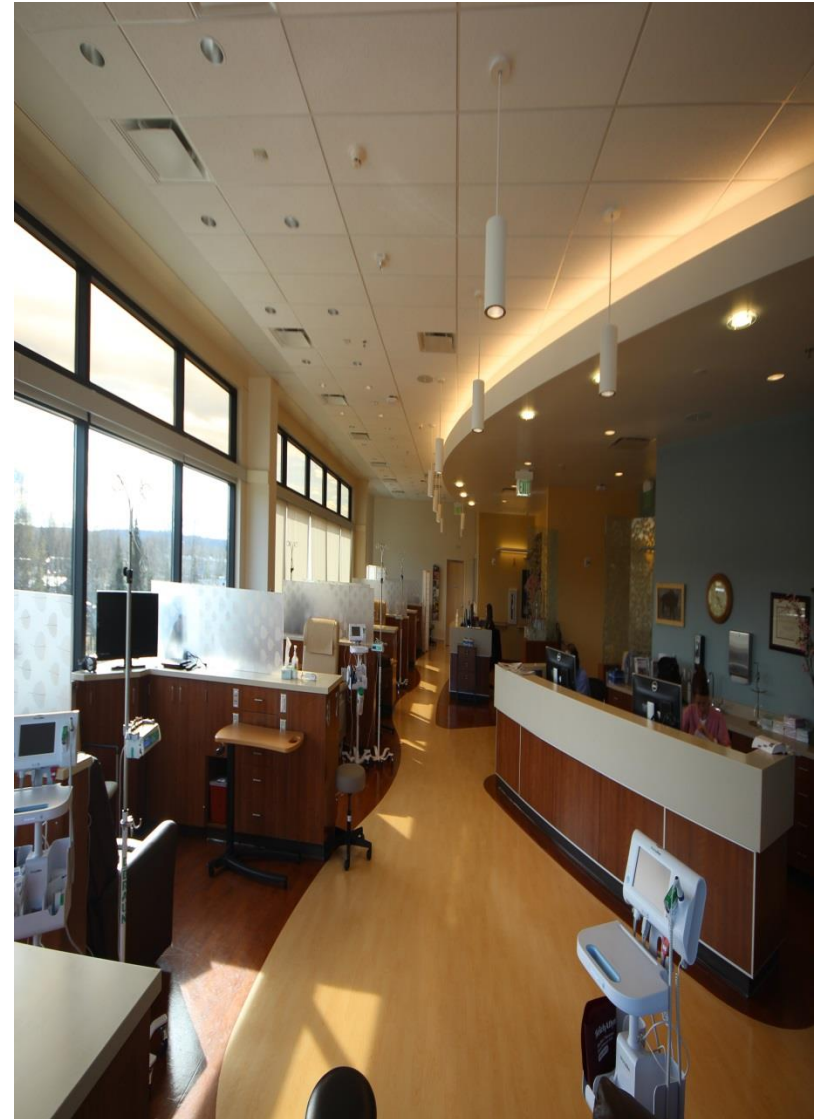 - Reduction of staff to reflect reduction in number of projects

FY2018 Objectives and Budget Highlights

- Complete Borough wide process to review, design and implement new procurement processes; efficiency and potential cost savings, multi year process

- Implement the full online bidding process across the Borough

- Expand annual inspection and identification of department and service area facilities for CIP and deferred maintenance needs for non-school facilities

- Complete improvement of aligning efficiency in contracts and purchasing administration in combined department
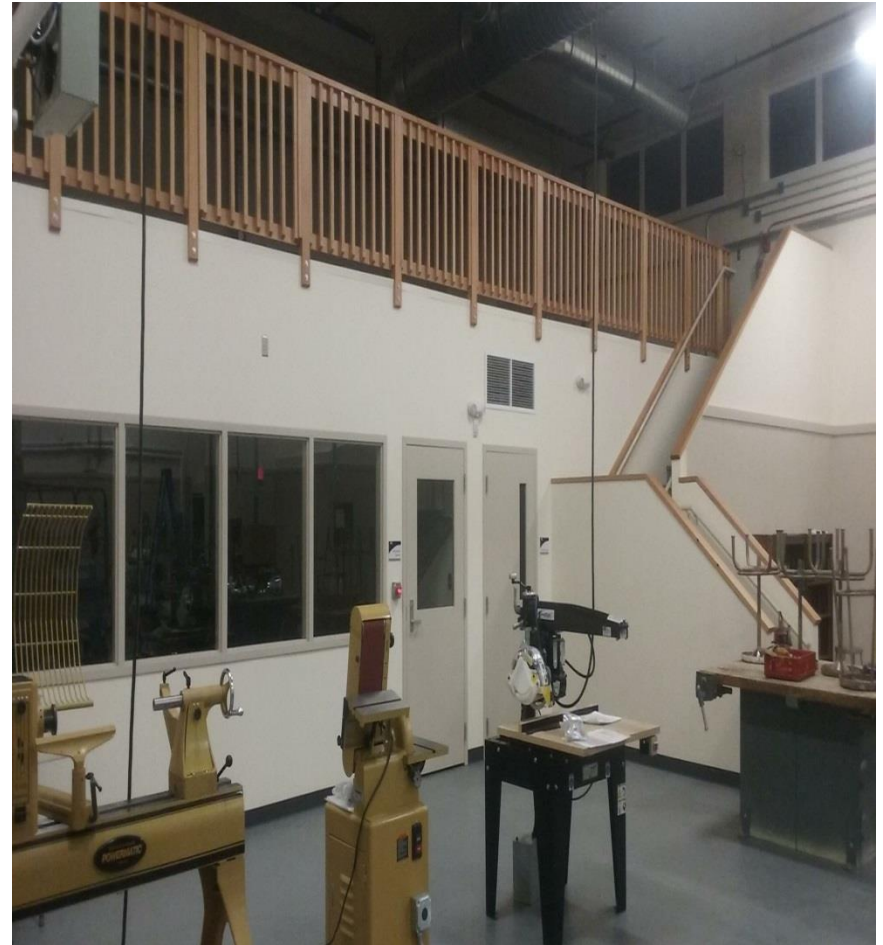
Capital projects summary

- Projects completed during the year
  - Roofs at various schools
  - CPH Medical Office Building
  - Records department remodel
  - CPL maintenance facility
  - Seldovia school shop fire
  - Nanwalek propane tank farm
  - NPREC major maintenance including:
    - Pool tile replacement
    - Gym floor replacement
    - Septic system replacement

CPGH Medical Office Building

Seldovia shop before and after

Nanwalek tank farm, CPL maintenance facility

- Capital projects in progress include:
  - Roofs at Ninichik and Kenai Middle est completion 8/2017
  - CPH
    - imaging phases III, IV, and V, est completion 8/2017
    - Transitional housing est completion 9/2017
    - OB/Cath lab project design est completion 10/2017
  - SPH
    - Homer medical clinic expansion est completion 12/2017
    - HVAC replacement est completion 10/2017
  - CES, Funny River fire station insulation est completion 7/20/2017
  - SBCFSA, Lost Creek gravel extraction and disposal est completion 7/2017
  - NPREC master plan update est completion 8/2017
  - IT remodel est completion 8/2017
  - Solid Waste Cell 3 design and construction, est completion summer 2018
  - Chapman School Window replacement and Siding est completion 8/2017
  - Bear Creek Multi-Use Facility Exterior Surfaces & Interior Completion est completion 8/2017

- Capital projects on the horizon:

  NFSA - Station #3, exhaust removal system, parking lot paving

  CES - fire station alerting system, parking lot paving/sealing

  NPR - replacement of fire alarm and sidewalks

  BAB – HVAC replacement

Expenditure summary – Purchasing & Contracting

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	$ 1,433,620	$ 1,285,548	$ (148,072)
Supplies	13,707	6,975	(6,732)
Services	95,326	85,568	(9,758)
Capital Outlay	6,965	11,465	4,500
Interdepartmental charges	(922,357)	(743,366)	178,991
Total	$ 627,261	$ 646,190	$ 18,929
Decrease of			3.0%

Significant Budgetary Changes

- Reduction in staff
  - Water resource manager, corresponding reduction in charges to other departments

Long Term Issues and Concerns

- Challenge of providing procurement support and services to a growing Borough, whose needs continue to grow in number and complexity.

- Reduction in state and federal grants and corresponding reduction of capital improvement projects across the Borough