



PURCHASING

DEPARTMENT DESCRIPTION

The mission of the Purchasing Department is to provide responsive and quality support to all City departments by seeking maximum value through a transparent competitive bidding procedure in accordance with all applicable regulations that will ensure quality goods and services in a timely manner to all City departments.

The Purchasing Department also includes the Mailroom and Print Shop. Both departments strive to provide friendly supportive services to meet the City's timely demands. The Print Shop is committed to producing, in a cost effective manner, a quality printed product.

- Conduct all business in an honest, open, and fair manner with both internal and external relationships.
- Use the latest technology provided to promote competitive and transparent bidding practices.
- Practice fiscal responsibility with loyalty and commitment to the Mayor's standard of excellence.

ACCOMPLISHMENTS

Purchasing / Mailroom

1. Produced savings by modifying the printing process of purchase orders saving \$992.00
2. Reduced the cost of advertising by using public websites, saving \$2,300
3. Surplusing Office Furnishings interdepartmentally saved the City \$913.00

4. Developed and implemented a training program for the users of the Purchasing module of Finance Plus.
5. Process approximately 10,000 purchase orders, 80 Public Bids, 30 Contract Extension, and 60 Change Orders.

Print Shop

6. With the upgrade of two black & white copiers we saw a saving of \$34,000. The savings included the elimination of all overtime, reduction of temporary help, and the non-existence of costly inks, rollers, plate material, and etching supplies.
7. Provides high speed scanning for large volume documents, making it possible to store information online, at timely and cost efficient process.

GOALS AND OBJECTIVES

1. Implement additional changes required by MGL c. 193 Acts of 2004 to Public Works and Public Buildings construction projects.
2. Write Standard Operating Procedures for all jobs to ensure consistent training and accurate job performance.
3. Cross train division staff on various duties to ensure the continuing high standards of customer service.
4. Reduce the number of pay phones the City pays for.
5. Continue and expand the City's participation in Statewide procurements.
6. Work with other communities on increasing the number of cooperative purchases.

DEPARTMENT:

105 - PURCHASING

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	295,443	267,306	279,790	14,883	294,673	302,999	8,326	3%
52 - EXPENSES	148,248	76,186	125,054	0	125,054	108,358	-16,696	-13%
58 - DEBT AND CAPITAL	0	0	3,037	0	3,037	3,000	-37	-1%
SUB-TOTALS:	443,691	343,492	407,881	14,883	422,764	414,357	-8,407	-2%
57 - FRINGE BENEFITS	43,138	44,925	50,314	159	50,473	57,486	7,013	14%
SUB-TOTALS:	43,138	44,925	50,314	159	50,473	57,486	7,013	14%
DEPARTMENT TOTALS:	486,829	388,418	458,195	15,042	473,237	471,843	-1,394	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0110501 PURCHASING	282,343	284,523	310,165	12,704	322,869	330,940	8,071	2%
0110502 TELECOMMUNICATIONS	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
0110503 PRINTING	134,708	74,981	88,030	2,338	90,368	88,903	-1,465	-2%
DEPARTMENT TOTALS:	486,829	388,418	458,195	15,042	473,237	471,843	-1,394	0%

PURCHASING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	227,507	225,818	237,166	12,578	249,744	255,382	5,638	2%
52 - EXPENSES	28,295	25,954	32,764	0	32,764	28,724	-4,040	-12%
58 - DEBT AND CAPITAL	0	0	3,037	0	3,037	3,000	-37	-1%
SUB-TOTALS:	255,802	251,772	272,967	12,578	285,545	287,106	1,561	1%
57 - FRINGE BENEFITS	26,541	32,751	37,198	126	37,324	43,834	6,510	17%
SUB-TOTALS:	26,541	32,751	37,198	126	37,324	43,834	6,510	17%
Element Totals:	282,343	284,523	310,165	12,704	322,869	330,940	8,071	2%

TELECOMMUNICATIONS	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	0	0	0	0	0	0	0	0%
52 - EXPENSES	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
SUB-TOTALS:	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%
Element Totals:	69,777	28,913	60,000	0	60,000	52,000	-8,000	-13%

PRINTING	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	67,936	41,489	42,624	2,305	44,929	47,617	2,688	6%
52 - EXPENSES	50,175	21,318	32,290	0	32,290	27,634	-4,656	-14%
SUB-TOTALS:	118,112	62,807	74,914	2,305	77,219	75,251	-1,968	-3%
57 - FRINGE BENEFITS	16,597	12,174	13,116	33	13,149	13,652	503	4%
SUB-TOTALS:	16,597	12,174	13,116	33	13,149	13,652	503	4%
Element Totals:	134,708	74,981	88,030	2,338	90,368	88,903	-1,465	-2%

DEPARTMENT:
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CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	Purchasing Agent	H12	1	77,393	1	77,871
	Asst. Purchasing Agent	H08	1	59,320	1	59,687
	Head Clerk	S05	1	36,113	1	36,793
	Principal Clerk	S05	1	38,788	1	40,777
	Purchase Order Clerk	S04	1	37,449	1	37,680
	Sr. Press Operator	S07	1	43,978	1	46,667
Account Totals:			6	293,042	6	299,474
Report Totals:			6	293,042	6	299,474