

Purchasing & Contracting Department

Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





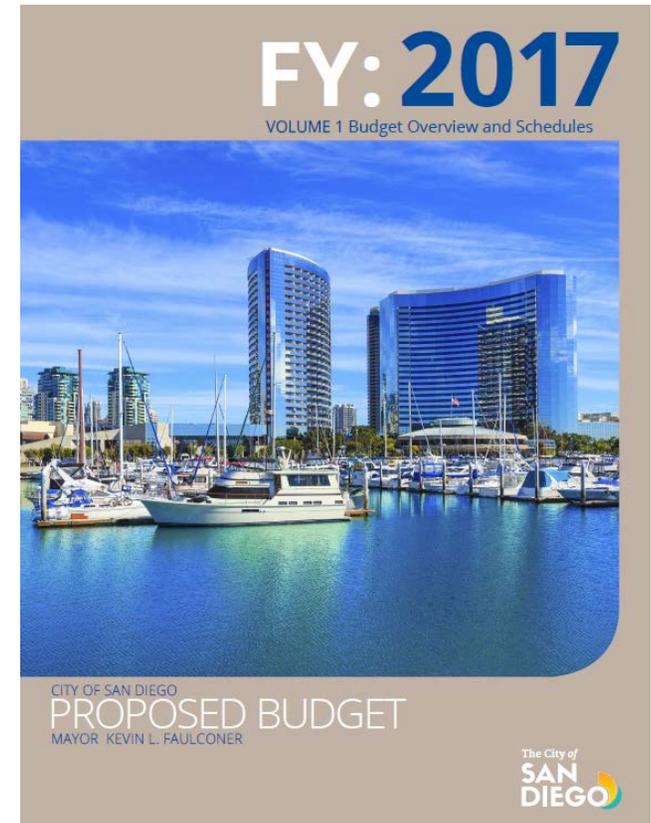
FY 2017 Highlights

❖ **P2P Project**

- Major releases planned for FY 2017
- Contract catalog system (shopping cart)
- Increased internal controls
- Full digital procurement manual

❖ **Procurement Contracting Officer classification**

- New classification for procurement professionals
- Combines procurement responsibilities with contract administration
- Increased management and analysis
- Reinforce contract compliance





P&C's Commitment

- ❖ **Enhance City services through procurement of \$1.0 billion in goods and services annually**
- ❖ **Ease procurement process through implementation of cutting edge technology**
- ❖ **Ensure all City, State, and federal regulations and requirements are met through Equal Opportunity Contracting and Living Wage Programs**
- ❖ **Expand public trust through management of procurement standards and transparent processes**



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Equal Opportunity Contracting	19.48	\$2,011,723	19.48	\$2,047,546	0.00	\$35,823
Purchasing & Contracting	40.48	5,600,812	40.48	4,514,824	0.00	(1,085,988)
TOTAL	59.96	\$7,612,535	59.96	\$6,562,370	0.00	(\$1,050,165)



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Central Stores Fund	23.00	\$13,307,156	23.00	\$13,364,463	0.00	\$57,307
TOTAL	23.00	\$13,307,156	23.00	\$13,364,463	0.00	\$57,307



Central Stores Fund

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
IAM Reimbursable Revenue: Adjustment to reflect revised revenue projections for reimbursement of SAP Infrastructure Asset Management (IAM, formerly EAM) project labor.	0.00	-	\$42,331

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed