

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

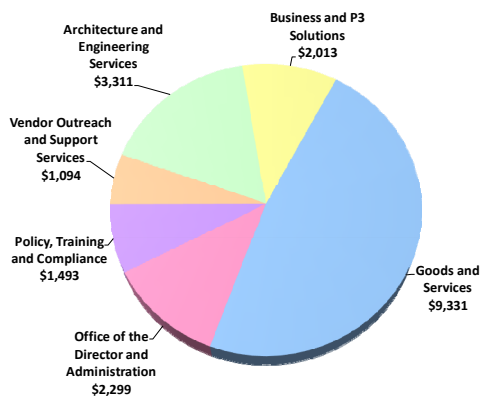
### Strategic Procurement

The Strategic Procurement Department (SPD) is responsible for the acquisition of goods and services, including professional services such as architecture, engineering, and design build services for County departments. Utilizing technology and sound business processes, the Department strives to bring the greatest value to Miami-Dade County with integrity, fairness, competition, and community inclusion. SPD is dedicated to delivering cost-effective, best value contracts through a transparent and streamlined process using full and open competition, and endeavors to incorporate the four key values of Environment, Economy, Equity, and Engagement in contracting. The contracts established by the Department are used by all County departments and offices, as well as various municipalities and counties to serve the community. SPD is also responsible for managing and providing guidance for Public Private Partnership (P3) projects in the County.

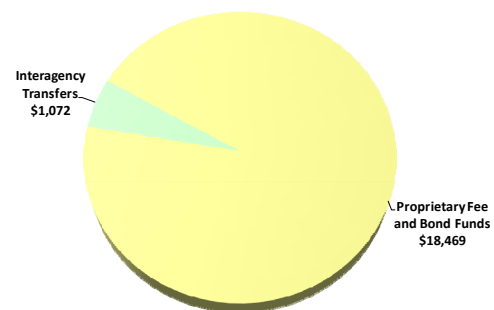
As part of the General Government strategic area, SPD supports government operations by providing procurement services, Countywide vendor management, including supplier risk management, and implementation of supply chain modules in the Enterprise Resource Planning system. SPD also serves as the County's logistics lead at the Emergency Operations Center for coordination of all procurement, warehousing, and distribution activities in emergencies and catastrophic events. The Department manages over 900 active contracts valued at approximately \$9 billion, and annually awards contracts with a cumulative value over \$2 billion. SPD manages over 10,000 suppliers and provides vendor registration, outreach, and training programs. Additionally, SPD is responsible for delivering training, manuals, and standardized procurement documents for all County departments to ensure compliance with federal, state, and local requirements.

### FY 2022-23 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

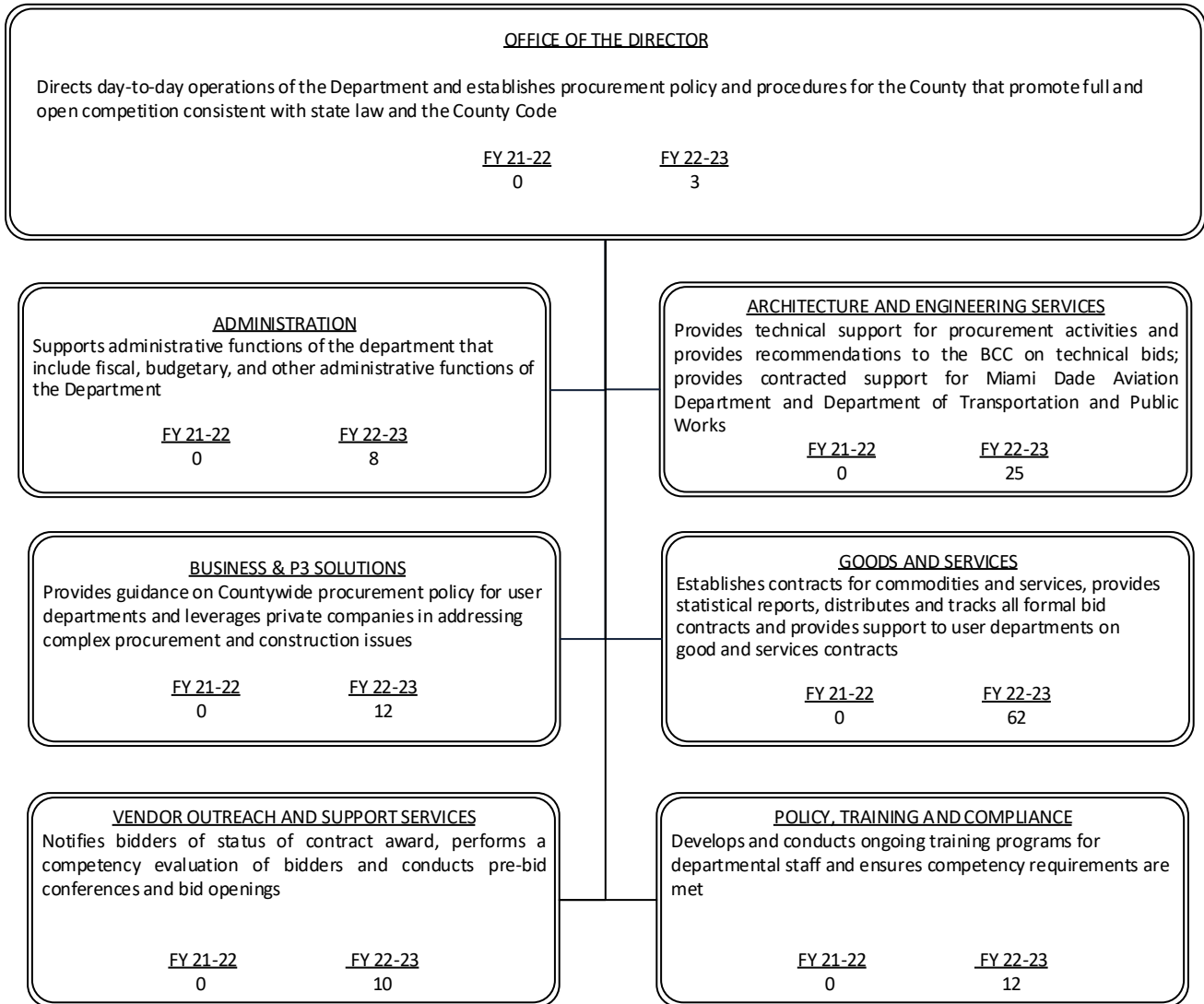


**Revenues by Source**  
(dollars in thousands)



## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 132

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

Formulates departmental policy and provides overall direction and coordination of departmental operations, administration and management.

- Promotes full and open competition consistent with federal and state laws and the County Code
- Coordinates and supports BCC items involving procurement activity along with the respective user department
- Manages the collection of User Access Program (UAP) revenues, including the inter-departmental implementation of UAP collection efforts
- Establishes Countywide and departmental procurement policy and procedures
- Recommends appropriate corrective action to promote competition where artificial barriers exist or where policy, process or procedures impede competition
- Prepares divisional and departmental annual budget
- Processes all personnel actions for the Department
- Develops and monitors performance and quality measures

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget for the Office of the Director and Administration includes the addition of three back-office support positions including an Executive Assistant to the Director (\$109,000), a Human Resource Manager (\$114,000), and a Finance and Budget Administrator 1 (\$119,000) to provide adequate administrative support to the new Department
- The FY 2022-23 Adopted Budget includes a transfer (\$839,000) from the Strategic Procurement Department to provide back-office support as Strategic Procurement transitions from a division within ISD to a stand-alone department

### DIVISION: ARCHITECTURE AND ENGINEERING SERVICES

Provides support for the procurement of architecture and engineering services, including developing technical bid specifications for new and recurring technical bids, soliciting proposals from prospective vendors and evaluating proposals for recommendation to the BCC.

- Provides direct architecture and engineering procurement and selection processes for MDAD and DTPW
- Administers the architectural and engineering selection process for the County
- Liaises with the bidding entity and user departments on the development of technical bids and contracts
- Provides technical recommendations to the BCC on proposals and bids

### Strategic Objectives - Measures

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Streamline the A&E selection process	Average calendar days to complete A&E selection process	EF	↓	243	205	225	225	225

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes an addition of a Construction Procurement Specialist (\$118,000) to the Architecture and Engineering Services Division to assist with construction related procurements
- The Architecture and Engineering Services section provides support to DTPW and MDAD by providing contract administration and procurement related activities as part of centralization of procurement functions; a total of five positions (\$700,000) are dedicated to DTPW and a total of seven positions (\$858,000) are dedicated to MDAD

### **DIVISION: BUSINESS AND P3 SOLUTIONS**

Provides guidance on Countywide procurement policy for user departments and develops contracts that leverage private companies to provide solutions.

- Works with departments on development of procurement policy
- Implements policies enacted by the BCC with user departments
- Develops contractual agreements known as Public Private Partnerships or P3s between the County and a private entity that allow for greater private participation in the delivery of projects

### DIVISION COMMENTS



The FY 2022-23 Adopted Budget for the Business and P3 Solutions Division includes the addition of two positions to support P3 efforts including a Division Director 3 (\$170,000) and a Procurement Contracting Officer 3 (\$155,000)

- The FY 2022-23 Adopted Budget for the Business and P3 Solutions Division includes the addition of two ERP Business Analyst 3 (\$229,000) positions to support ERP related efforts

### **DIVISION: GOODS AND SERVICES**

Establishes contracts for commodities and services and provides support to user departments on good and services contracts.

- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- Prepares statistical reports and distributes and tracks all formal bid contracts
- Conducts bid opening conferences with bidders and user departments
- Promotes full and open competition by identifying competitive opportunities, reducing bid waiver and sole source contracts, and monitoring the use of Small Purchase Orders
- Conducts market research to achieve best value contracts

### **Strategic Objectives - Measures**

- ED2-2: Bolster opportunities for small and local businesses to participate in County contracting

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Best practices in procurement to support County operations	Average number of days to award contracts over \$1 million*	OP	↓	275	384	270	270	270

\*The FY 2020-21 Actual reflects impacts associated with COVID-19

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget for the Goods and Services Division includes the addition of three positions to streamline delivery of services for County departments; the positions include an Reporting and Analytics Specialist (\$89,000), Procurement Contracting Officer 3 (\$92,000), and an Technology Procurement Specialist (\$81,000)

### **DIVISION: POLICY, TRAINING AND COMPLIANCE**

Develops and conducts ongoing training programs for departmental staff and ensures competency requirements are met.

- Conducts continuous audits to ensure compliance with established guidelines, resolutions, policies and procedures
- Responsible for administering, planning and directing procurement compliance activities for the County, as well as providing departmental support

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget for the Policy, Training and Compliance Division includes the addition of two positions, a Procurement Policy and Training Coordinator (\$102,000) and a Specification Developer (\$155,000); these positions will be used to roll out new procurement guidelines



The Policy and Training Division anticipates providing 50 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2022-23

### **DIVISION: VENDOR OUTREACH AND SUPPORT SERVICES**

Provides vendor services that assist Miami-Dade's service community in doing business with the County.

- Conducts vendor outreach events; maintains a database of over 10,000 suppliers in the community
- Manages vendor registration process
- Provides quality control of all procurement related actions
- Ensures compliance with insurance requirements in all contracts

### DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the addition of two INFORMS Specialists (\$189,000) to assist with vendor registrations and construction design build submissions



In FY 2022-23, the Vendor Outreach and Support Services Division anticipates holding 30 outreach events for suppliers

## FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

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### ADDITIONAL INFORMATION

- The Strategic Procurement Department (SPD) functions were previously performed as a Division under the Internal Services Department (ISD); a total of 117 positions were transferred out of ISD for the creation of SPD
- The FY 2022-23 Adopted Budget includes a transfer of \$1.076 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The FY 2022-23 Adopted Budget includes a transfer of \$1.653 million in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division of ISD
- In FY 2022-23, County departments supporting the implementation of the Enterprise Resource Planning (ERP) system, including Information Technology, the Office of Management and Budget, Finance, Strategic Procurement and Human Resources will continue to configure, build and provide change management services to replace the legacy applications

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	0	0	0	0	28
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	647
Security Services	0	0	0	0	2
Temporary Services	0	0	0	0	30
Travel and Registration	0	0	0	0	35
Utilities	0	0	0	0	28

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>				
Carryover	0	0	0	5,360
Interest Earnings	0	0	0	7
Miscellaneous Revenues	0	0	0	20
User Access Program Fees	0	0	0	14,000
Interagency Transfers	0	0	0	3,940
Total Revenues	0	0	0	23,327
<b>Operating Expenditures Summary</b>				
Salary	0	0	0	12,152
Fringe Benefits	0	0	0	4,361
Contractual Services	0	0	0	310
Other Operating	0	0	0	963
Charges for County Services	0	0	0	1,755
Total Operating Expenditures	0	0	0	19,541
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	3,568
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	218
Total Non-Operating Expenditures	0	0	0	3,786

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Strategic Area: General Government</b>				
Office of the Director and Administration	0	2,299	0	11
Architecture and Engineering Services	0	3,311	0	25
Business and P3 Solutions	0	2,013	0	12
Goods and Services	0	9,331	0	62
Policy, Training and Compliance	0	1,493	0	12
Vendor Outreach and Support Services	0	1,094	0	10
Total Operating Expenditures	0	19,541	0	132