

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

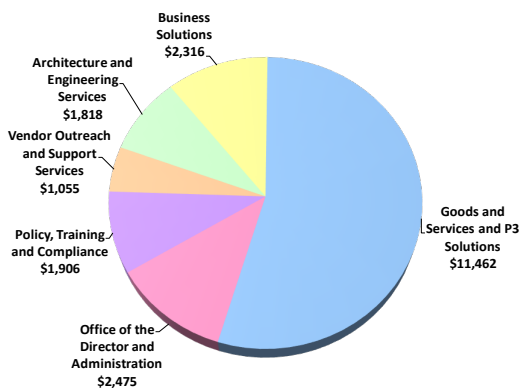
Strategic Procurement

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.

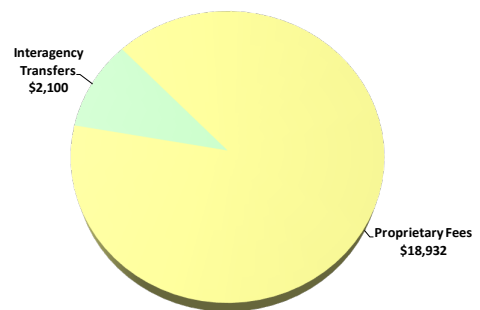
As part of the General Government strategic area, SPD supports government operations by providing procurement services, Countywide vendor management, including supplier risk management, and implementation of supply chain modules in the Enterprise Resource Planning system. SPD also serves as the County's 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 2023-24 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)

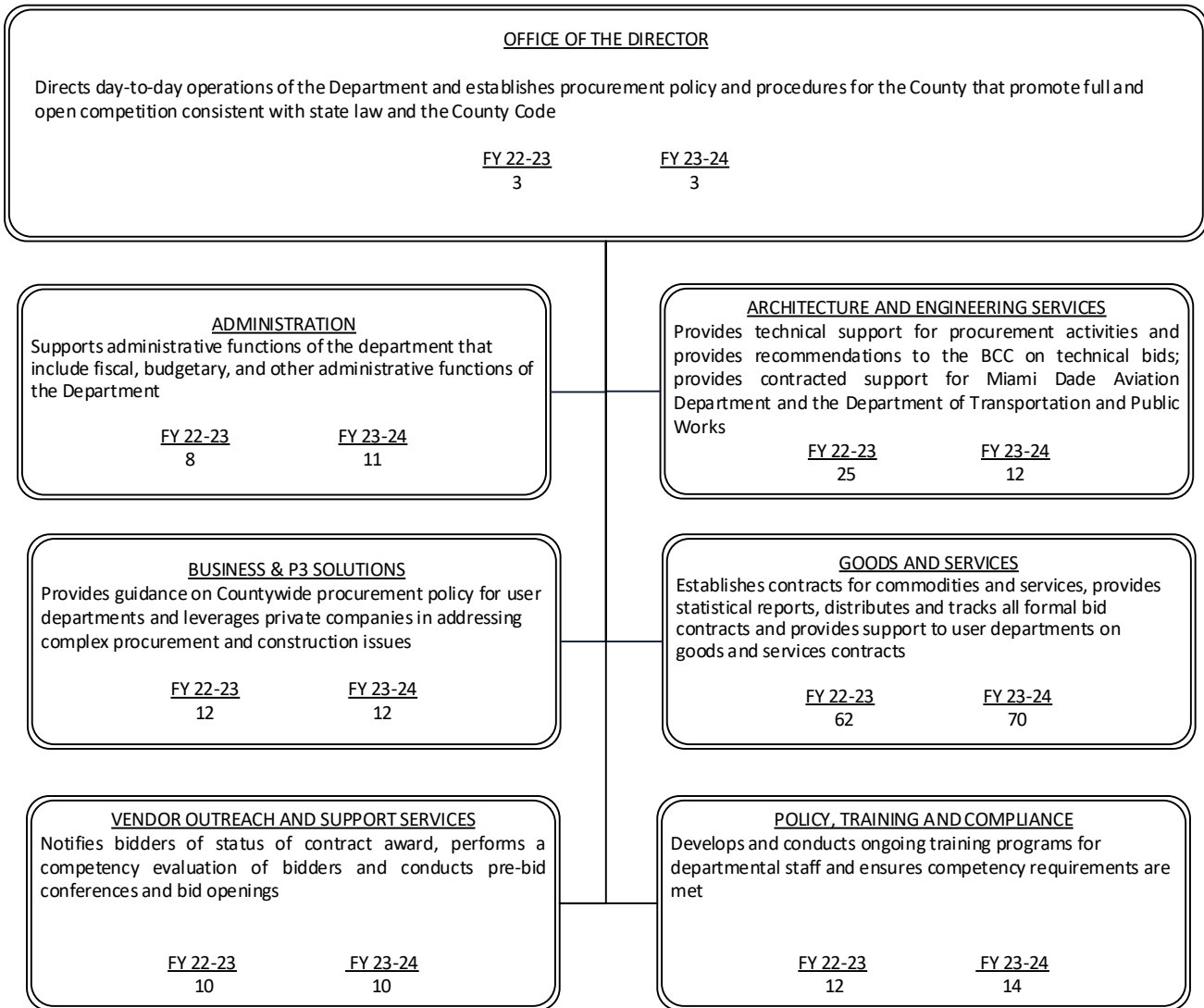


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 132

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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 2023-24 Adopted Budget includes transfer of three positions from Architecture and Engineering Services to Administration due to a departmental realignment

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 Miami-Dade Aviation Department (MDAD) and the Department of Transportation and Public Works (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

- GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Average number of calendar days to award Design Build contracts*	EF	↓	N/A	N/A	290	290	290

* This is a new measure beginning in FY 2022-23

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of thirteen positions from Architecture and Engineering Services to the Administration, Goods and Services, and Policy, Training and Compliance Divisions due to a departmental realignment
- The Architecture and Engineering Services Division 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

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DIVISION: BUSINESS SOLUTIONS

Provides guidance and support on Countywide procurement technologies for central procurement and user departments, leads implementation of future procurement technologies and reviews business processes for improvements.

- Analyzes and evaluates changing business processes and designs solutions to meet changing process needs
- Evaluates new and emerging procurement technology tools in the industry
- Manages and supports procurement data and reporting needs for public records
- Manages and supports procurement helpdesk to assist with Countywide sourcing needs
- Manages vendor registration and vendor outreach and support operations
- Implements, supports, and trains on the County's procurement platforms including INFORMS
- Manages the integration of legacy systems with INFORMS

DIVISION: GOODS AND SERVICES AND P3 SOLUTIONS

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

- Develops and processes competitive and non-competitive solicitations using a variety of methods and best practices
- 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
- Implements policies enacted by the BCC with user departments
- 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 the use of 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

- GG1-4: Promote equity in the planning and delivery of County services

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Percentage of competitive goods and services contracts based on dollar value*	OP	↑	N/A	N/A	90%	90%	90%

Strategic Objectives - Measures

- GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Average number of days to award competitive goods and services contracts over \$1,000,000**	OP	↓	N/A	N/A	230	230	230

* This is a new measure beginning in FY 2022-23

**This is a new measure beginning in FY 2022-23. The data is calculated from the time bids or proposals are opened to the date the award is approved by the Board of County Commissioners

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DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of eight positions from Architecture and Engineering Services to Goods and Services due to a departmental realignment

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
- Works with departments on development of procurement policy
- Provides guidance on Countywide procurement policy for user departments
- Develops and delivers training on procurement related rules and procedures to County procurement professionals and the vendor community

Strategic Objectives - Measures

- GG2-2: Promote employee development and leadership

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure the county's procurement professionals are competent, qualified, and well trained	Trainings facilitated by the department to promote employee development*	OP	↑	N/A	N/A	48	48	48

* This is a new measure beginning in FY 2022-23

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of two positions from Architecture and Engineering Services to Policy, Training and Compliance due to a departmental realignment



The Policy, Training and Compliance Division anticipates providing 48 trainings and workshops to SPD staff and County departments on the latest procurement developments in FY 2023-24

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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

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase contracting opportunities for small and local businesses to support the county's economic development goals	Vendor trainings and outreach events to promote contracting opportunities*	OP	↑	N/A	N/A	36	36	36

* This is a new measure beginning in FY 2022-23

DIVISION COMMENTS



In FY 2023-24, the Vendor Outreach and Support Services Division anticipates holding 36 outreach events for suppliers

ADDITIONAL INFORMATION

- The FY 2023-24 Adopted Budget includes a transfer of \$2.817 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	28	14	27
Fuel	0	0	0	0	0
Overtime	0	0	0	0	2
Rent	0	0	647	648	668
Security Services	0	0	2	0	2
Temporary Services	0	0	30	30	30
Travel and Registration	0	0	35	23	36
Utilities	0	0	28	23	33

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Revenue Summary					Strategic Area: General Government				
Carryover	0	0	5,360	4,185	Office of the Director and Administration	2,299	2,475	11	14
Interdepartmental Transfer	0	0	0	1,494	Architecture and Engineering Services	3,311	1,818	25	12
Interest Earnings	0	0	7	20	Business Solutions	2,013	2,316	12	12
Miscellaneous Revenues	0	0	20	0	Goods and Services and P3 Solutions	9,331	11,462	62	70
User Access Program Fees	0	0	14,000	16,100	Policy, Training and Compliance	1,493	1,906	12	14
Interagency Transfers	0	0	3,940	2,100	Vendor Outreach and Support Services	1,094	1,055	10	10
Total Revenues	0	0	23,327	23,899	Total Operating Expenditures	19,541	21,032	132	132
Operating Expenditures Summary									
Salary	0	0	12,152	13,010					
Fringe Benefits	0	0	4,361	5,014					
Contractual Services	0	0	310	496					
Other Operating	0	0	963	1,157					
Charges for County Services	0	0	1,755	1,355					
Total Operating Expenditures	0	0	19,541	21,032					
Non-Operating Expenditures Summary									
Transfers	0	0	3,568	2,817					
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	218	50					
Total Non-Operating Expenditures	0	0	3,786	2,867					