

FY 2025-26 Proposed 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, as well as management of the County's small business certification programs. Utilizing technology and sound business processes, the Department strives to bring the greatest value to Miami-Dade County with integrity, fairness, competition, and the inclusion of small and local vendors. SPD is dedicated to delivering cost-effective, best value contracts through a transparent and streamlined process using full and open competition. 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.

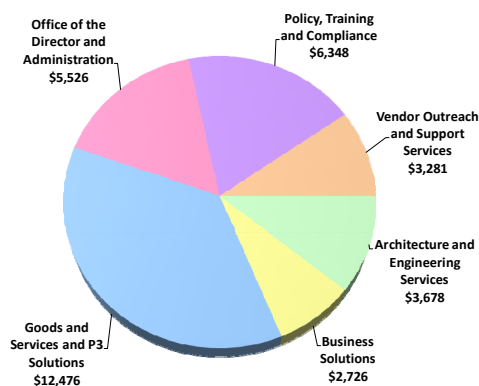
As part of the County's ongoing efforts to streamline operations, the office of Small Business Development (SBD) has been transferred to SPD. SBD operational areas, including small business program certification and compliance review, will be integrated within SPD's existing structure to optimize resources and provide enhanced customer service. The Department will continue to carry out the mission of promoting opportunities for small and local businesses that support the County while stimulating our local economy.

As part of the General Government strategic area, SPD supports government operations by providing procurement services, Countywide vendor management, including supplier risk management, managing small business certification and support 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 1,000 active contracts valued at approximately \$10 billion, and annually awards contracts with a cumulative value of over \$1.8 billion. SPD manages over 12,269 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 2025-26 Proposed Operating Budget

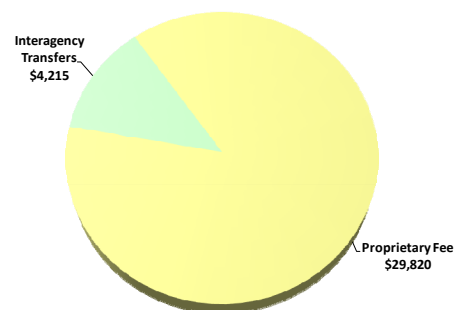
Expenditures by Activity

(dollars in thousands)



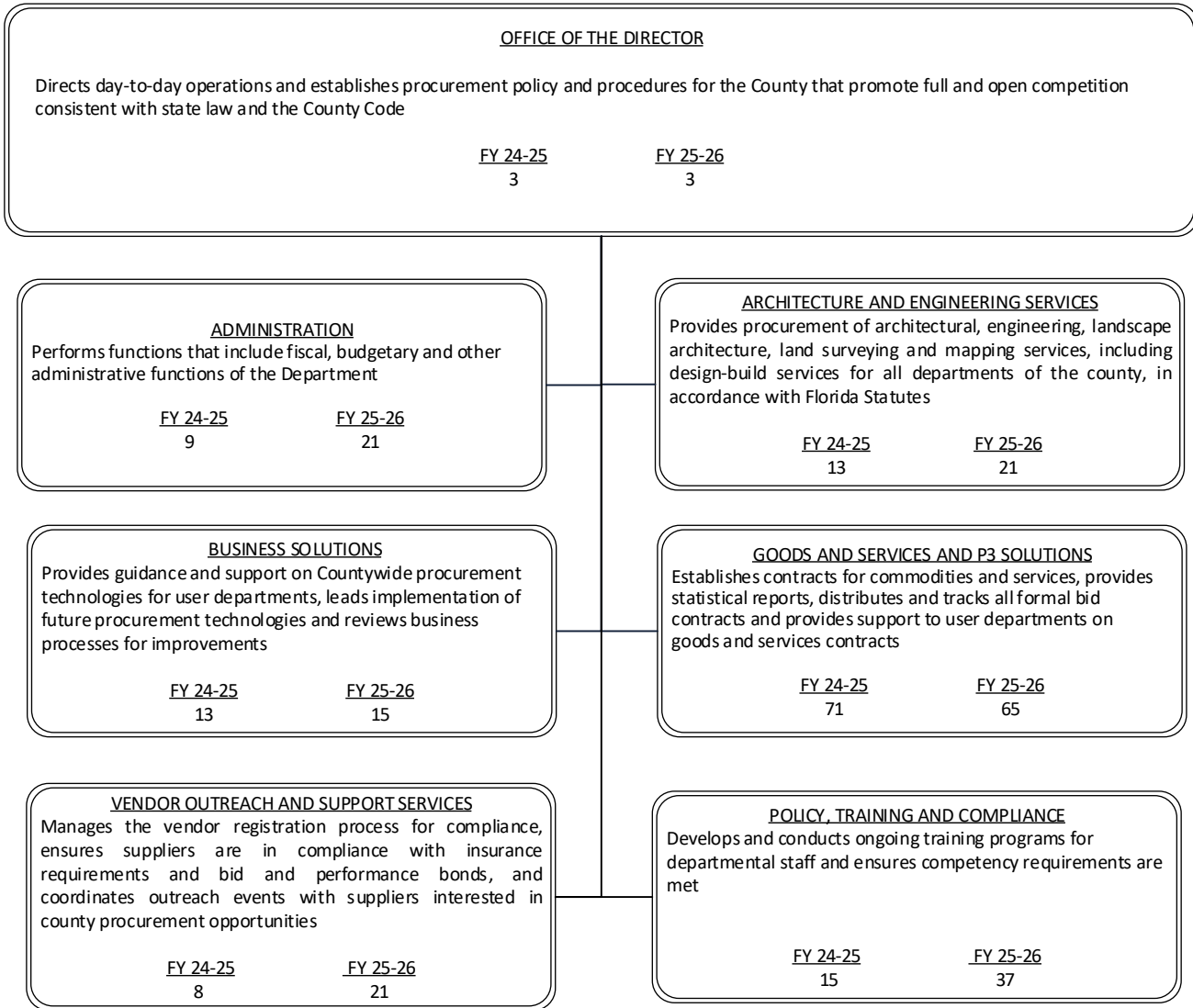
Revenues by Source

(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 183

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The 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 Board of County Commissioners (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 measures

DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes the transfer of nine positions from SBD to support human resources, budget, accounting, and committee appointment functions**
- **The FY 2025-26 Proposed Budget includes the transfer of two positions from the Department of Regulatory and Economic Resources (RER) to support human resources, budget, accounting, and committee appointment functions**
- The FY 2025-26 Proposed Budget includes the transfer of three positions from the Goods and Services and P3 Solutions Division to support human resources, budget, accounting, and committee appointment functions
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of one vacant Administrative Officer 2 position and one vacant Special Projects Administrator 1 position (\$210,000)*

DIVISION: ARCHITECTURE AND ENGINEERING SERVICES

The Architecture and Engineering Services Division 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 the Miami-Dade Water and Sewer Department (WASD), the Department of Transportation and Public Works (DTPW), Seaport, and other County departments
- 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

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Average number of calendar days to award architectural and engineering services contracts	OC	↓	519	254	260	260

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of eight positions from SBD to support the development of technical specifications for the procurement of architecture and engineering services**
- The Architecture and Engineering Services Division provides support to WASD, DTPW, Seaport and other capital departments by coordinating and scheduling all selection activities for professional services as part of the centralization of procurement functions; the FY 2025-26 Proposed Budget includes funding from WASD (\$300,000), DTPW (\$900,000) and Seaport (\$185,000) for these activities
- The FY 2025-26 Proposed Budget includes the transfer of one position from the Business Solutions Division to support the development of technical specifications for the procurement of architecture and engineering services
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of one vacant Architecture & Engineering Consultant Selection Coordinator position (\$139,000)*

DIVISION: BUSINESS SOLUTIONS

The Business Solutions Division 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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Average hold time (seconds) for calls handled by the INFORMS Strategic Sourcing Help Desk	EF	↓	6	6	120	120

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of three positions from SBD to support data management and contract assurance
- The FY 2025-26 Proposed Budget includes the transfer of two positions from RER to support data management and contract assurance
- The FY 2025-26 Proposed Budget includes the transfer of one position to the Architecture and Engineering Services Division to support the development of technical specifications for the procurement of architecture and engineering services
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of two vacant ERP Business Analyst 1 positions (\$247,000)*

DIVISION: GOODS AND SERVICES AND P3 SOLUTIONS

The 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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> GG3-3: Ensure procurement of goods and services is timely, meets operational needs, and is conducted in a fair and transparent manner 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Efficiently and effectively manage the procurement processes and supply base to support the County's operations	Percentage of contract dollars for goods and services that are competitively awarded	OC	↑	90%	80%	90%	90%
	Average number of days to award competitive goods and services contracts over \$5M	EF	↓	286	195	175	120
	Average number of days to award competitive goods and services contracts up to \$5M	EF	↓	104	114	105	90

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of one position from SBD to support the establishment and maintenance of County contracts
- The FY 2025-26 Proposed Budget includes the transfer of one position to the Policy, Training and Compliance Division to support County contract compliance reviews and promote vendor compliance with contractual terms
- The FY 2025-26 Proposed Budget includes the transfer of three positions to the Office of the Director and Administration to support human resources, budget, accounting, and committee appointment functions
- *As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of one filled Clerk 4 position, one vacant Procurement Contracting Officer 1 position, and one vacant Procurement Contracting Officer 3 position (\$351,000)*

DIVISION: POLICY, TRAINING AND COMPLIANCE

The Policy, Training and Compliance Division develops and conducts ongoing training programs for departmental staff and ensures procurement requirements are met.

- Conducts continuous reviews 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

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives							
<ul style="list-style-type: none"> ED2-2: Bolster opportunities for small and local businesses to participate in County contracting 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Advance opportunities for small businesses in Miami-Dade County	Percent of monitored projects in compliance with Small Business Programs	OC	↑	99%	99%	99%	99%

Strategic Plan Objectives							
<ul style="list-style-type: none"> GG2-2: Promote employee development and leadership 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure the County's procurement professionals are competent, qualified and well trained	Number of trainings facilitated by the department to promote employee development	OP	↔	84	120	60	48

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 23 positions from SBD; as parts of the merging functions are phased out due to state legislation pertaining to programs such as Living Wage, responsible wages and construction goals, this unit will be cross trained to conduct County contract compliance reviews to ensure compliance with contractual terms including timely delivery of services, especially with regards to system implementations
- 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 2025-26
- The FY 2025-26 Proposed Budget includes the transfer of one position from the Goods and Services and P3 Solutions Division to support County contract compliance reviews and promote vendor compliance with contractual terms
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of two vacant Procurement Analyst positions (\$212,000)*

DIVISION: VENDOR OUTREACH AND SUPPORT SERVICES

The Vendor Outreach and Support Services Division provides vendor services that assist Miami-Dade's supplier 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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> ED2-2: Bolster opportunities for small and local businesses to participate in County contracting 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Advance opportunities for small businesses in Miami-Dade County	Percentage of completed projects where small business opportunities were achieved	OC	↑	100%	100%	98%	100%
Increase contracting opportunities for small and local businesses to support the County's economic development goals	Number of vendor trainings and outreach events to promote contracting opportunities	OP	↔	75	83	48	48

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 13 positions from SBD to support vendor outreach, training, and registration
- In FY 2025-26, the Vendor Outreach and Support Services Division anticipates holding 48 outreach events for suppliers

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed Budget includes funding for the Harvard Economic Development Fellow program (\$50,000)
- The FY 2025-26 Proposed Budget includes the transfer of \$2.725 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The County's transition to several Constitutional Offices, as required by Amendment 10, may result in lower User Access Program (UAP) revenue over the next three fiscal years
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of 31 vacant positions and nine filled positions formerly budgeted in SBD (\$4.276 million) and the transfer of three Contract Compliance positions formerly in SBD (\$390,000), to the Water and Sewer Department (WASD)*

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	38	92	170	51	488
Fuel	0	0	0	0	0
Overtime	1	1	2	2	13
Rent	681	722	697	794	1,537
Security Services	1	1	2	1	2
Temporary Services	0	0	30	0	180
Travel and Registration	19	34	46	23	50
Utilities	32	39	63	44	83

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	Expenditure By Program	Total Funding		Total Positions	
						Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Strategic Area: General Government				
Carryover	6,190	9,426	10,020	4,383	Office of the Director and Administration	2,177	5,526	12	24
Interdepartmental Transfer	1,377	1,494	1,716	8,413	Architecture and Engineering Services	2,016	3,678	13	21
Interest Earnings	235	402	243	200	Business Solutions	2,459	2,726	13	15
Miscellaneous Revenues	875	27	0	28	Goods and Services and P3 Solutions	11,999	12,476	71	65
User Access Program Fees	18,663	20,549	16,000	19,521	Policy, Training and Compliance	1,996	6,348	15	37
Interagency Transfers	2,167	2,245	1,900	4,215	Vendor Outreach and Support Services	760	3,281	8	21
Total Revenues	29,507	34,143	29,879	36,760	Total Operating Expenditures	21,407	34,035	132	183
Operating Expenditures Summary									
Salary	10,823	11,859	12,343	18,590					
Fringe Benefits	3,984	4,637	5,018	8,025					
Contractual Services	436	342	1,100	1,289					
Other Operating	1,057	1,097	1,410	3,130					
Charges for County Services	676	1,514	1,536	3,001					
Total Operating Expenditures	16,976	19,449	21,407	34,035					
Non-Operating Expenditures Summary									
Transfers	3,092	3,659	8,472	2,725					
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	0					
Total Non-Operating Expenditures	3,092	3,659	8,472	2,725					