

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

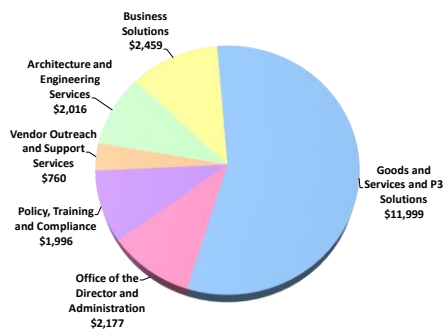
Strategic Procurement

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.

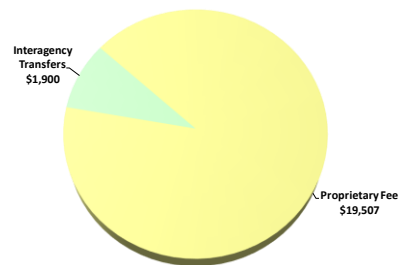
As part of the General Government strategic area, SPD supports government operations by providing procurement services, Countywide vendor management, including supplier risk management, and implementation of supply chain modules in the Enterprise Resource Planning system. SPD also serves as the County's 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 2024-25 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)

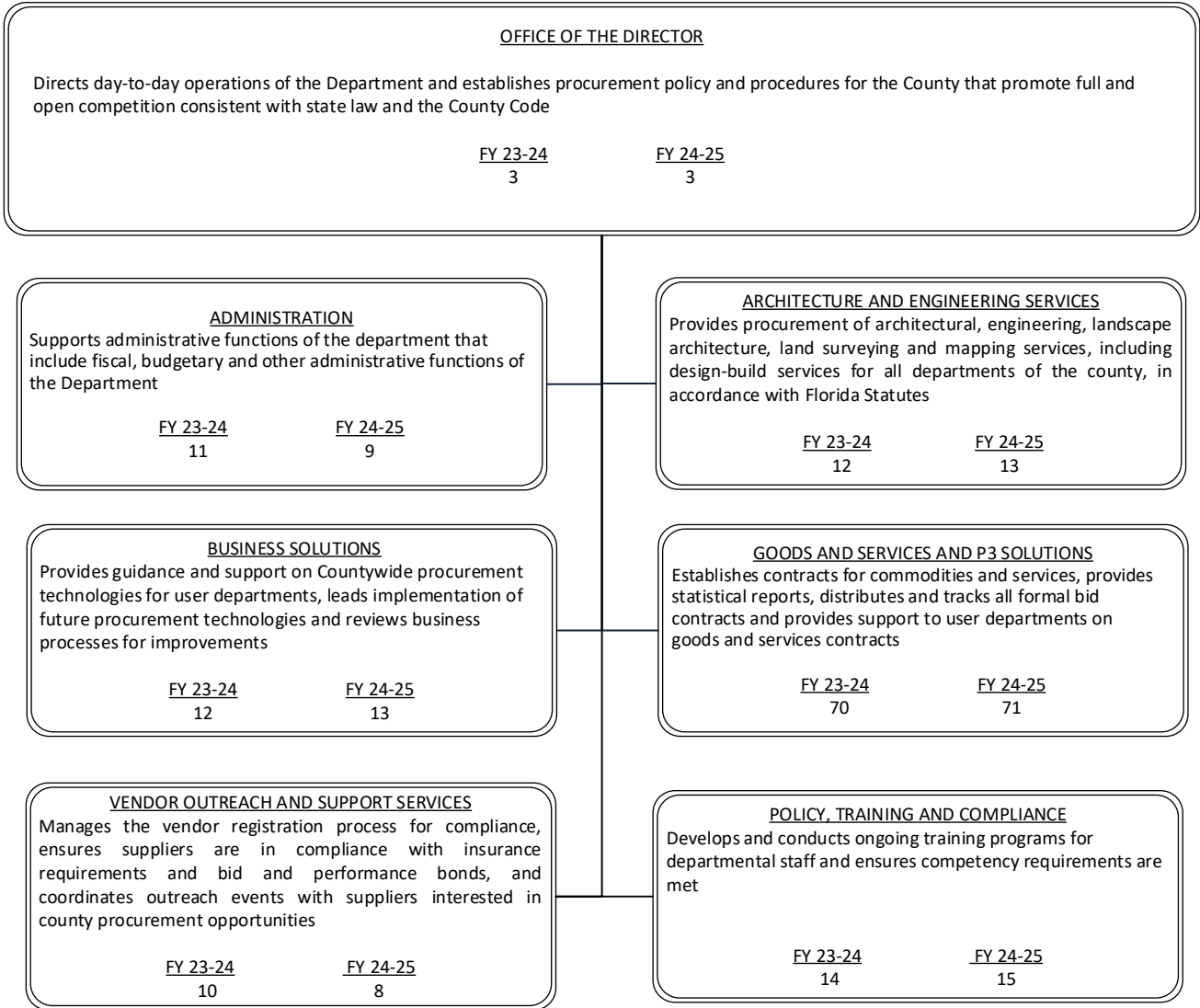


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2024-25 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 2024-25 Adopted Budget includes the transfer out of one position to the Goods and Services Division and one position to the Architectural and Engineering Services Division 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 the Miami-Dade Water and Sewer Department (WASD), the Department of Transportation and Public Works (DTPW), Seaport, and other County Departments
- 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 Plan Objectives

- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	389	290	290	290

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

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DIVISION COMMENTS

- 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 centralization of procurement functions; the FY 2024-25 Adopted Budget includes funding from WASD (\$325,000), DTPW (\$150,000) and Seaport (\$157,000) for these activities
- The FY 2024-25 Adopted Budget includes the transfer in of one position from the Office of the Director and Administration Division

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

Strategic Plan Objectives

- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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	↓	N/A	6.25	120	2	120

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer in of one position from the Vendor Outreach and Support Services Division

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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 Plan Objectives

- 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Efficiently and effectively manage the procurement processes and supply base to support the county's operations	Percentage of competitively awarded goods and services contracts based on dollar value*	OC	↑	N/A	89%	90%	90%	90%
	Average number of days to award competitive goods and services contracts over \$1M**	EF	↓	N/A	286	230	237	230
	Average number of days to award competitive goods and services contracts up to \$1M***	EF	↓	N/A	104	120	70	120

*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

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

DIVISION COMMENTS

- The FY 2024-25 Adopted Budget includes the transfer in of one position from the Office of The Director and Administration Division

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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 Plan Objectives

- GG2-2: Promote employee development and leadership

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	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	↑	N/A	84	48	67	48

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

DIVISION COMMENTS



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 2024-25

- The FY 2024-25 Adopted Budget includes the transfer in of one position from the Vendor Outreach and Support Services Division

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 Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
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	↑	N/A	75	36	48	36

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

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DIVISION COMMENTS



In FY 2024-25, the Vendor Outreach and Support Services Division anticipates holding 36 outreach events for suppliers

- The FY 2024-25 Adopted Budget includes the transfer out of one position to the Business Solutions Division and one position to the Policy, Training and Compliance Division due to a departmental realignment

ADDITIONAL INFORMATION

- In FY 2024-25, the budget included a transfer of \$7.411 million in User Access Program (UAP) revenue to the General Fund to support procurement-related functions in General Fund supported departments
- The FY 2024-25 Adopted Budget includes a transfer of \$1.061 million in User Access Program (UAP) revenue to the Office of Small Business Development to support procurement-related functions
- 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Adopted FY 24-25
Advertising	0	38	27	66	170
Fuel	0	0	0	0	0
Overtime	0	1	2	0	2
Rent	0	681	668	668	697
Security Services	0	1	2	1	2
Temporary Services	0	0	30	0	30
Travel and Registration	0	19	36	44	46
Utilities	0	32	33	33	63

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Adopted FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Adopted FY 24-25	Budget FY 23-24	Adopted FY 24-25
Revenue Summary					Strategic Area: General Government				
Carryover	0	6,190	4,185	10,020	Office of the Director and Administration	2,475	2,177	14	12
Interdepartmental Transfer	0	1,377	1,494	1,716	Architecture and Engineering Services	1,818	2,016	12	13
Interest Earnings	0	235	20	243	Business Solutions	2,316	2,459	12	13
Miscellaneous Revenues	0	875	0	0	Goods and Services and P3 Solutions	11,462	11,999	70	71
User Access Program Fees	0	18,663	16,100	16,000	Policy, Training and Compliance	1,906	1,996	14	15
Interagency Transfers	0	2,167	2,100	1,900	Vendor Outreach and Support Services	1,055	760	10	8
Total Revenues	0	29,507	23,899	29,879	Total Operating Expenditures	21,032	21,407	132	132
Operating Expenditures Summary									
Salary	0	10,823	13,010	12,343					
Fringe Benefits	0	3,984	5,014	5,018					
Contractual Services	0	436	496	1,100					
Other Operating	0	1,057	1,157	1,410					
Charges for County Services	0	676	1,355	1,536					
Total Operating Expenditures	0	16,976	21,032	21,407					
Non-Operating Expenditures Summary									
Transfers	0	3,092	2,817	8,472					
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	50	0					
Total Non-Operating Expenditures	0	3,092	2,867	8,472					