

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

DEPARTMENT MISSION

To enhance the effectiveness of the procurement process for the City of Dallas recognizing that procurement can affect change in the community through positive development of locally-owned and minority businesses.

PROGRAM DESCRIPTION

Business Development Services

Enhance the City of Dallas' local economy by attracting and retaining the local minority supplier base. Ensure utilization of this sector through GFE monitoring and tracking. Business Development focuses their efforts on:

- Contracting and technical assistance
- Monitor M/WBE vendor activity to ensure stated subcontracting participation is met
- Responsible for centralized compliance monitoring and reporting for M/WBE activities
- Exchanging information and ideas with other public agencies with supplier diversity programs

Procurement

Administers the City's centralized purchasing function. Responsible for developing specifications jointly with client departments, obtaining bids through on-line bid solicitation, establishing and monitoring price agreement contracts for entire City, and issuing purchase orders. Review all large procurements utilizing new "strategic purchasing processes" to identify opportunities to lower cost by joining cooperative agreements and pool purchases. Procurement is focused on:

- Obtaining the best value on goods and services for the City
- Reducing time and effort now expended by departments to purchase goods and services
- Involving local minority and women owned business enterprises to the greatest extent possible on the City's construction, professional services, and procurement contracts

Resource Link Program

ResourceLINK Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned business registered online and participating in the bidding process through personal contacts and interactive seminars and classes.

- Building and maintaining a positive image with vendors by simplifying processes and procedures, addressing problems, and developing new innovative products that invite and ease the process of doing business with the City of Dallas (CityLINK CD and drop boxes)
- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, and Economic Development programs

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PROGRAM DESCRIPTION (CONTINUED)

- Strengthening relationships and efforts between the City of Dallas and the Chambers of Commerce by providing opportunities for members to voice their concerns regarding the bid process, suggest changes, and participate in focused networking events and targeted roundtable discussions

Vendor Support Services

Provide procurement support services to departments and vendors through various oversight and administrative procedures including:

- Receiving, opening and tabulating bid packets
- Processing and maintaining bid securities
- Managing and maintaining online vendor database
- Managing and monitoring all purchases for the City-wide Procurement Card Program

OBJECTIVES FOR FY 2002-2003

- Identify and initiate efficiencies in the procurement of goods and services in order to reduce overall City cost, minimize processing time to obtain goods and services, and obtain the best value for all client departments
- Promote the City's Good Faith Effort program by maintaining accurate reporting mechanisms and attracting qualified M/WBEs to locate in Dallas
- Provide assistance to both City staff and all external vendors through the ResourceLink Team regarding D/WBE's certification and contracting criteria, and increase D/M/WBE participation through effective outreach and assistance programs

MAJOR BUDGET ITEMS

- Maintain the January 2002 vacancy rate thereby reducing 2.2 regular FTEs and \$126,263.
- Delete 2.0 regular FTEs and \$119,200 (2 Buyers) from Procurement which will slow response time to client departments and reduce strategic procurement efforts such as pooling purchases and identifying available purchasing cooperative
- Delete 2.0 regular FTEs and \$118,800 (1 Resource Link Coordinator, 1 Vendor Support Coordinator) from Business Development Services which will reduce efforts to conduct outreach events and provide services of bid processing and vendor database management
- Delete 0.8 regular FTE and \$45,971 for Human Resources Information System implementation

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$77,596 and delete 0.5 regular FTE through various operational efficiencies including reduction of bottled water, cell phones, copiers, memberships, and office supplies

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,742,631	2,319,052	2,151,400	2,034,912
Supplies and Materials	87,804	19,631	30,413	11,490
Other Services and Charges	469,574	524,301	520,742	555,473
Capital Outlays	60,350	0	0	0
Reimbursements	(197,784)	(182,407)	(203,678)	(182,407)
TOTAL	<u>2,162,575</u>	<u>2,680,577</u>	<u>2,498,877</u>	<u>2,419,468</u>

EXPENDITURES (By Program)

Business Development Services	306,274	423,469	398,469	412,743
Procurement	1,539,618	1,539,280	1,344,748	1,307,440
Resource Link Team *	0	412,526	450,457	396,664
Vendor Support	316,683	305,302	305,203	302,621
TOTAL	<u>2,162,575</u>	<u>2,680,577</u>	<u>2,498,877</u>	<u>2,419,468</u>

FTEs (By Type)

Regular	33.5	40.1	36.1	33.1
Overtime	0.0	0.1	0.0	0.0
Temporary Help	0.8	0.4	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>34.3</u>	<u>40.6</u>	<u>36.1</u>	<u>33.1</u>

FTEs (By Program)

Business Development Services	5.5	5.0	2.0	4.0
Procurement	22.8	22.6	23.7	21.1
Resource Link Team *	0.0	7.0	4.9	5.0
Vendor Support	6.0	6.0	5.5	3.0
TOTAL	<u>34.3</u>	<u>40.6</u>	<u>36.1</u>	<u>33.1</u>

GENERAL FUND

2,419,468

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

0

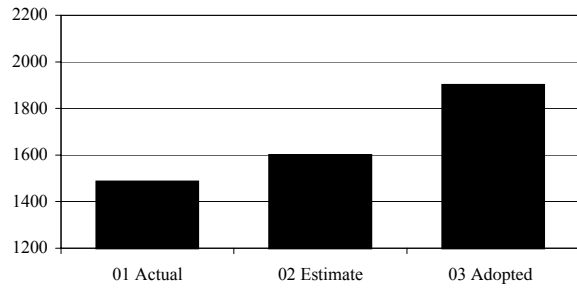
TOTAL OPERATING RESOURCES

2,419,468

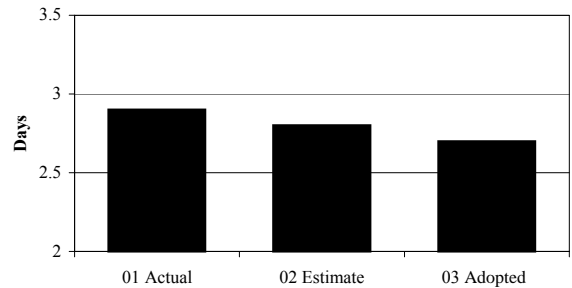
*The Resource Link Program was established at the start of FY 2001-2002 through the allocation of existing resources

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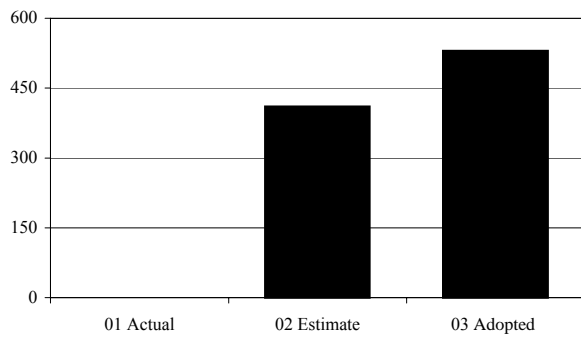
Total Number of M/W/BE registered in the City vendor database



Average turnaround time for purchase order processing



Total Number of Business Assistance Events



Total Number of Bid Packets Processed

