

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/Good Faith Effort

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 its efforts on:

- Contracting and technical assistance
- Tracking M/WBE vendor activity to ensure stated subcontracting participation is met
- Centralized compliance reporting
- Responsible for centralized compliance monitoring and reporting for M/WBE activities
- Exchanging information and ideas with other public agencies with supplier diversity programs through the Dallas Alliance for Business Development

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

ResourceLink Outreach Program

ResourceLINK Outreach Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned business registered online with the City and participating in the bidding process through outreach efforts:

- Improving access to information through pre-bid meetings, seminars, workshops, roundtables, and trade fairs
- Simplifying the bidding processes and procedures
- Developing new innovative products that ease the process of doing business with the City of Dallas (CityLink CD ROM, bid drop boxes, webcasting)

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PROGRAM DESCRIPTION (CONTINUED)

- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, NCTRCA certification, and Economic Development programs
- 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
- Webcasting

OBJECTIVES FOR FY 2003-2004

- Consolidate the City's Good Faith Effort program by maintaining accurate reporting and tracking mechanisms
- Enhancement of bid openings through the use of webcasting

MAJOR BUDGET ITEMS

- Add \$68,640 reimbursement for implementation of the Good Faith Effort consolidation
- Increase Capital Improvement Program reimbursement by \$75,456
- Save \$29,922 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$17,031 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$819 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in deletion of \$20,177 from a reduction in services and supplies

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,131,212	2,034,912	2,030,377	2,028,022
Supplies and Materials	39,411	11,490	11,819	4,490
Other Services and Charges	622,784	555,473	553,430	543,439
Capital Outlays	0	0	0	0
Reimbursements	(243,418)	(182,407)	(208,765)	(326,503)
TOTAL	<u>2,549,989</u>	<u>2,419,468</u>	<u>2,386,861</u>	<u>2,249,448</u>

EXPENDITURES (By Program)

Business Development Services	398,469	412,743	409,811	287,151
Procurement	1,395,860	1,307,440	1,279,483	1,280,046
Resource Link Team	450,457	396,664	400,830	411,892
Vendor Support	305,203	302,621	296,737	270,359
TOTAL	<u>2,549,989</u>	<u>2,419,468</u>	<u>2,386,861</u>	<u>2,249,448</u>

FTEs (By Type)

Regular	36.0	33.1	33.1	33.1
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.4	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>36.4</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

FTEs (By Program)

Business Development Services	0.0	4.0	4.0	4.0
Procurement	29.4	21.1	21.1	21.1
Resource Link Team	7.0	5.0	5.0	5.0
Vendor Support	0.0	3.0	3.0	3.0
TOTAL	<u>36.4</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>

GENERAL FUND

2,249,448

ADDITIONAL OPERATING RESOURCES

NONE

0

TOTAL

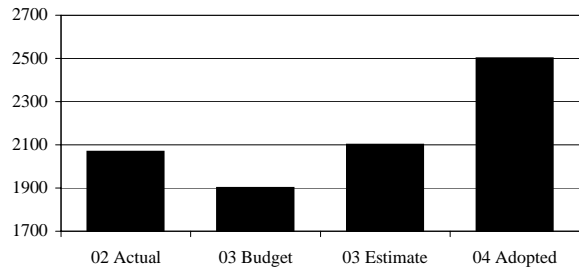
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TOTAL OPERATING RESOURCES

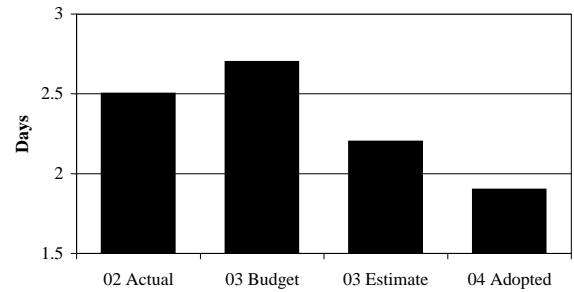
2,249,448

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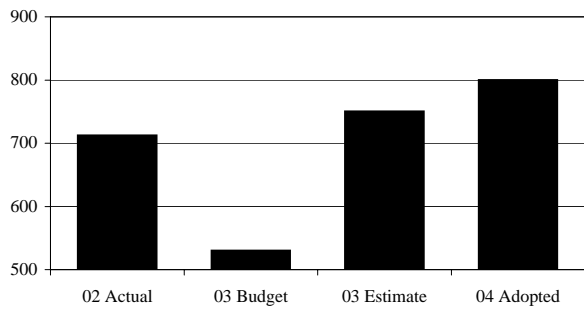
Total Number of M/W/BE registered in the City vendor database



Average turnaround time for purchase order processing



Total Number of Business Assistance Events



Total Number of Bid Packets Processed

