

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

DEPARTMENT MISSION

To enhance the effectiveness of the procurement process through strategic procurements, outreach activities and environmentally preferable purchases.

PROGRAM DESCRIPTION

Good Faith Effort Administration

The purpose of the Good Faith Effort (GFE) Plan is to involve qualified minority and women owned business enterprises (M/WBEs) to the greatest extent feasible on the City's construction, procurement and professional service contracts. As part of the FY 2003-04 budget process, the administration of the GFE Plan was consolidated to Business Development and Procurement Services:

- Provides a centralized location for primes and subs to obtain assistance in complying with the GFE policy, report GFE information, and resolve GFE-related issues
- Provides a location for subcontractors to obtain information on payment issues or other questions regarding progression of projects
- Provide administrative services to contracting departments, alleviating the need for project managers to perform administrative duties related to implementation of the GFE policy
- Use software (CityBOTS) to track awards, change orders and subcontractor payments

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 "strategic purchasing processes" to identify opportunities to lower cost by joining cooperative agreements and pool purchases. Procurement is focused on:

- Strategic purchasing and environmentally preferable purchases
- Reducing time and effort 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 Program

The ResourceLINK Program serves as a catalyst for growth in the business community by increasing the number of local, minority, and women-owned businesses registered online and participating in the City's bidding process through improved access to information, interactive seminars and classes, focused networking events and targeted roundtable discussions. Primary functions include:

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

PROGRAM DESCRIPTION (CONTINUED)

- 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
- Connecting vendors to resources such as Business Assistance Centers, Insurance and Bonding Consultants, and Economic Development programs
- Strengthening relationships and efforts among the City of Dallas, Chambers of Commerce and Advocacy groups by developing initiatives to increase the opportunities of minority and women-owned business enterprises to do business with the City of Dallas

Vendor Support Services

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

- Receiving and publicly opening all bid packets, including web-broadcast, for Citywide construction projects and goods and service purchases
- Processing and maintaining bid securities
- Managing and maintaining online vendor database
- Managing and monitoring all purchases for the City-wide Procurement Card and Travel Card programs

OBJECTIVES FOR FY 2004-2005

- Coordinate the City's Good Faith Effort program by maintaining accurate reporting mechanisms and attracting qualified M/WBE's to locate in Dallas
- Enhance the City's procurement process through increased employee training/certification
- Continue to identify savings opportunities through price agreement consolidation and strategic purchasing
- Continue outreach efforts with the local business community to increase awareness and understanding of the City of Dallas procurement process
- Expand the department's role as a provider of Procurement Services to other governmental agencies through expanded use of inter-local cooperative purchasing agreements

MAJOR BUDGET ITEMS

- Add \$19,794 for increased cost of employee health benefits
- Reduce \$50,000 in the Community Outreach Liaison Program

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	2,133,784	2,025,657	2,007,824	2,074,784
Supplies and Materials	11,891	4,490	5,863	4,491
Other Services and Charges	516,412	543,439	555,826	473,569
Capital Outlays	0	0	0	0
Reimbursements	(276,602)	(326,503)	(326,633)	(326,504)
TOTAL	<u>2,385,485</u>	<u>2,247,083</u>	<u>2,242,880</u>	<u>2,226,340</u>

EXPENDITURES (By Program)

Business Development Services	2,077	287,151	299,917	408,934
Procurement	1,807,042	1,277,681	1,272,196	1,225,090
Resource Link Team	561,514	411,892	421,757	287,127
Vendor Support	14,852	270,359	249,010	305,189
TOTAL	<u>2,385,485</u>	<u>2,247,083</u>	<u>2,242,880</u>	<u>2,226,340</u>

FTEs (By Type)

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

FTEs (By Program)

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

GENERAL FUND

2,226,340

ADDITIONAL OPERATING RESOURCES

DALLAS ALLIANCE FOR BUSINESS DEVELOPMENT

90,000

TOTAL

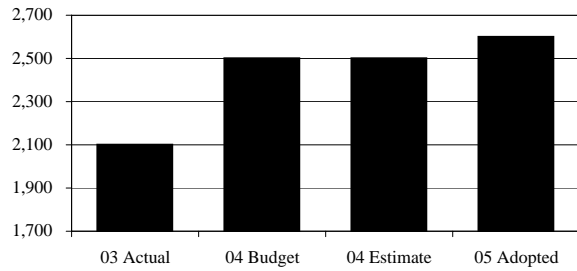
90,000

TOTAL OPERATING RESOURCES

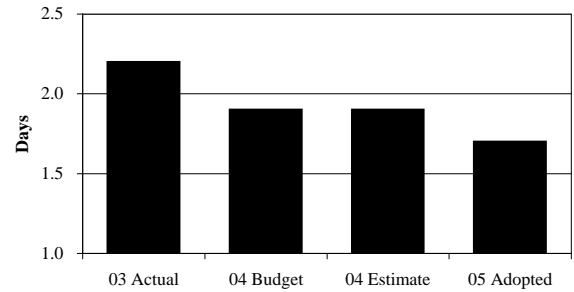
2,316,340

BUSINESS DEVELOPMENT AND PROCUREMENT SERVICES

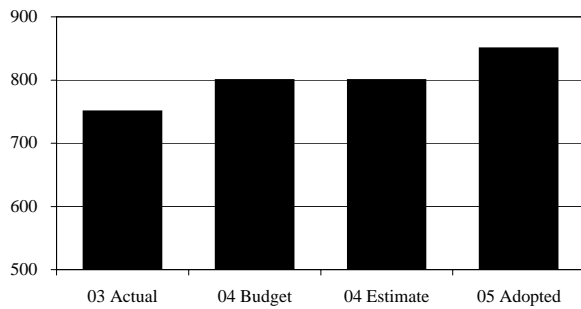
Total Number of M/W/BE registered in the City vendor database



Average turnaround time for purchase order processing



Total Number of Business Assistance Events



Total Number of Bid Packets Processed

