

Department of Procurement

FY21 Proposed Budget Review



June 2, 2020



OPERATIONS



Summary of Current Operations

Budget Trend



Operational Areas

- Commodities/Small Purchases Division
- Services/Formal Contracts Division
- Procurement Administration
- Outreach and Training

FY20 Headcount Breakdown



Key Metrics

- Total number of solicitations completed
- Number of days from advertisement to authorization
- Number of days from user agency request to advertisement
- Number of stakeholder training sessions and outreach events



FY20 Highlights

- > DocuSign
- > PPE
- > Virtual Training



Proposed Budget Changes

PROPOSED PERSONNEL DECREASE \$1.4M

- Reduction in funded vacant positions
- Reduced Fringe Benefits/Workers Compensation costs

Operational Impact:

- Mitigation of effect through utilization of teleworking and Docu-sign
- Mitigation of effect through increased training

PROPOSED PURCHASE SERVICES DECREASE \$100K

Operational Impact:

- Funding Copier Contract renewal
- Increased Telecommunication costs due to Covid-19
- Increased virtual training opportunities for Procurement Operations Staff



Proposed Operational Changes

PERSONNEL

\$1.4M change

Operational Changes

- Centralize procurement support functions under one Director
- Implement internal compliance and inspection plan
- Reorganize analytics and reporting functions

TECHNOLOGY

\$100K change

Operational Changes

- Continue integrating DocuSign capabilities into processes
- Expand utilization of market research tools (GovSpend and similar platforms)
- Enhance electronic purchasing processes

OUTREACH/TRAINING

\$100K change

Operational Changes

- Creation of Training Manager to develop training program for Procurement Staff
- Increased outreach for internal and external stakeholders



Key Metrics for FY21

Reduction of Days from Advertising to Authorization Services

FY20 Average: 214 days

FY21 Goal: 190 days

Reduction of Days from Advertising to Authorization Goods

FY20 Average: 58 days

FY21 Goal: 40 days

Increased Number of Stakeholder Outreach and Training Events

FY20 Events: 20

FY21 Goal: 28