

# Department of Procurement

## FY22 Proposed Budget Review

May 18, 2021

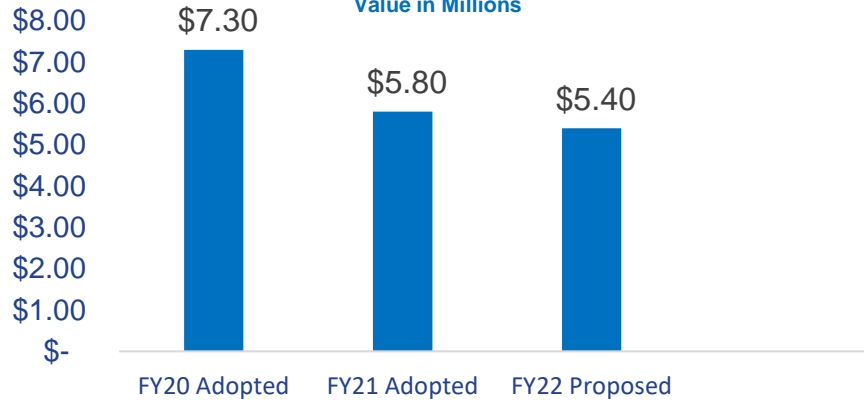


# Summary of Current Operations

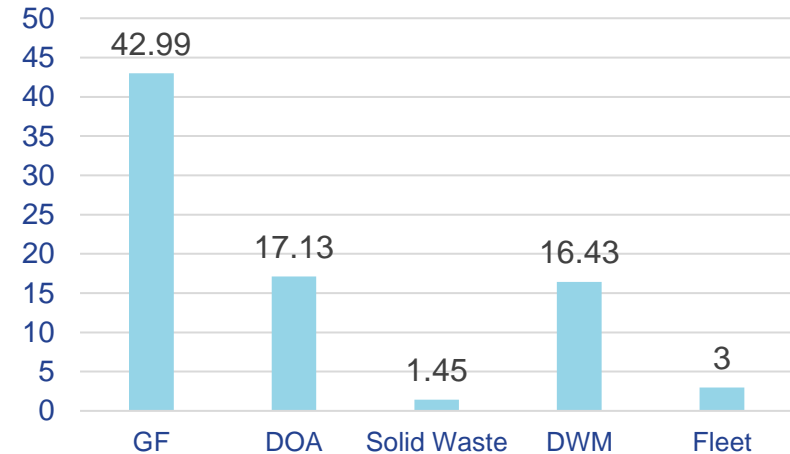


## Budget trend

Value in Millions



## FY22 headcount breakdown



## Operational areas

1. Commodities/Small Purchases/Micropurchases
2. Services/Formal Contracts
3. Procurement Administration-
4. Innovation Analytics/Outreach/Training

## Key metrics

1. Number of days from advertisement to authorization
2. Percentage of active awards within SLA requirements
3. Number of cancelled solicitations
4. Percentage of non-responsive vendors
5. Number of new vendor registrations

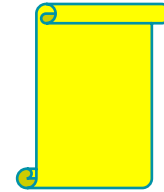
**FASTER**



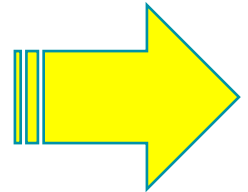
**BETTER**



**SMARTER**



**EASIER**



How are we making your job easier?

How are we benefiting our citizens?

How did we make it more transparent?



**Faster  
Solicitations**

**Better  
Transparency**

**Smarter  
Technology**

**Easier  
Operational  
Efficiencies**

# Highlights for FY22



## FASTER

### Timing of Solicitations

- Utilizing massive increase in ATL Cloud technology
- Contracts Module
- Number of days from advertising to authorization.

## BETTER

### Operational Efficiencies

- Number of cancellations
- Notice and response requirements on expiring contracts.
- Greater use of online platform

## SMARTER

### Intelligence/Spend Analysis

- Processing times/requisitions
- S.M.A.R.T. report analysis of meeting SLA times
- Price analysis

## EASIER

### Revised instructions and process

- Training
- Reduction in non-responsiveness
- Outreach

# General Fund FY2022 Proposed Budget ~ Dept of Procurement



## Budget Summary ~ Dept of Procurement (General Fund)

Major Category	Proposed Budget
Personnel and Employee Benefits	\$2,946,383
Purchased / Contracted Services	\$ 117,012
Supplies	\$ 34,752
Capital Outlays	\$ 0
Interfund/ Interdepartmental Charges	\$ 0
Other Costs	\$ 11,436
Debt Service	\$ 0
Other Financing Uses	\$ 0
<b>General Fund Budget</b>	<b>\$3,109,593</b>



# SMART Report

	A	B	G	K	L	P	U	V	Z	AA	AE	AF	AG
1			Solicitation Development		Proposal Development			Legislation Process					
2	Solicitation	Title	Start Date	%Comp	Start Date	%Comp	%Comp	Start Date	%Com	Start Date	%Comp	Status	%Total
3	1210327	SS-S 1210327 Q-Flow Appointment System	05-11-2021	30								OPEN	7
4	1210326	SP-G-1210326, Ironsites Victor Stanley 36-G	05-10-2021	40								OPEN	10
5	1210325	IFB-G 1210325, Recycled Reclaimed Jet A	05-06-2021	13								OPEN	6
6	1210324	Exterior Ground Maintenance - Off Airport P	05-06-2021	33								OPEN	3
10	1210320	Special Procurement for Solid Waste Service	05-05-2021	70								OPEN	17
11	1210319	Under \$250k for ADA and Other Improvemen	05-04-2021	44								OPEN	4
12	1210318	IFB-G 1210318, Enterprise Technology Hard	05-04-2021	2								OPEN	10
13	1210316	South Cargo Building A, Parking Lot Expansi	04-28-2021	66								OPEN	8
14	1210315	Greensferry Stream and Floodplain Restorat	04-26-2021	77								OPEN	9
15	1210313	IFB-G 1210313, Watershed Equipment Parts	04-21-2021	26	05-06-2021	42						OPEN	20
18	1210310	Automated Fingerprint Identification System	04-19-2021	190								OPEN	47
19	1210309	IFB-C 1210309 Streambank Stabilization and	04-19-2021	105								OPEN	12
20	1210307	SS-G 1210307, Mamava Lactation Pods	04-15-2021	210								OPEN	52
21	1210304	IFB-G 1210304, Kleenguard, Ultra-Protective	04-13-2021	40	05-06-2021	42						OPEN	27
22	1210303	Annual Contract for Clean-Up and Spill Rem	04-13-2021	127								OPEN	11
25	1210300	IFB-C 1210300 Unpaved Roads Phase 1	04-13-2021	127								OPEN	15
26	1210299	IFB-C-1210299 Domestic Terminal Parking	04-12-2021	127	05-12-2021	6						OPEN	16
27	1210298	Mamava Sole Source	04-08-2021	260								OPEN	65
28	1210297	American Express Centurion Lounge	04-08-2021	260								OPEN	65
30	1210293,1	Downtown Elevated Storage Tank	04-29-2021	10	04-29-2021	83	100					OPEN	32
32	1210289	IFB-G 1210289, SPECIALIZED PRINTING F	04-01-2021	4	04-02-2021	92	62					OPEN	37
33	1210287	ATL Domestic Terminal Parking Lighting,	03-30-2021	330								OPEN	82

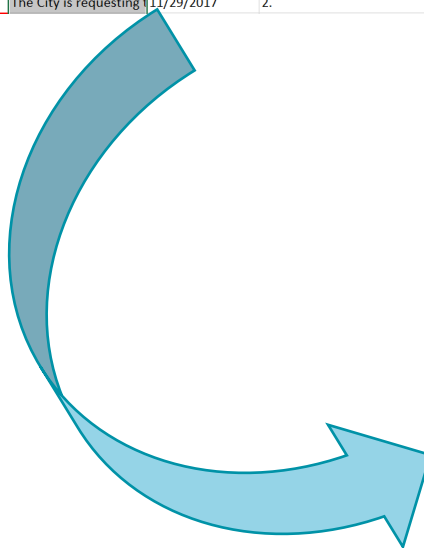
Real time tracking throughout project life cycle  
Color coding based on DOP SLAs



# Contract Data Scrub

A	C	F	S	AA	AB	AC	AD	AE	AF	AG
Number	Name	Status	Description	Legislation Date	Number of Renewals	Solicitation	Department	NIGP Code	Agreement	Correct Code
FC-10221	On Call Paint	Pending signature	Contractor is to provide on call painting	3/27/2019	2					
FC-10511	Towing Service	Draft	This contract provides	11/15/2017	2		Public Works			
FC-10054	E-Citation for	Active	Maintenance, Equipm							
10597	Citywide Off-	Draft			2	1190217-WS,	Public Works			
FC-10282, COOP-	FC-10282, COOP-	Pending signature	COOP-Fleet Command	7/11/2018						
1210188	1210188, Cer	Active	1210188, Centrifuge Parts, Services and Re	7/10/2019	2	IFB-G 121018	Watershed Management	936.9100 - W	72100069	1210188
FC-1190668	MLK Perforat	Pending signature	The contractor shall pr	1/13/2021	0		Renew Atlanta Bond			
SS-S-1210145	Web-based A	Pending signature	This agreement is for t	11/29/2017	1		Web-based A Aviation	990.4100 - Finger		Printing Services
FC-9828-A	Retail Lease /	Active	Contractor will be resp							
IFB-G 1210067,1	Park Signage	Active	Signs		2	IFB-G 121006	Parks and Recreation			
1200597	1200597, Ele	Active	1200597, Electric Motor	Repair and Repla	2	IFB-G 120059	Watershed Management	285.0000 - EL	72100013	1200597
1200482,3	1200482,3 Ac	Active			2	IFB-G 120048	Watershed Management	220.0400 - Ac	72100004	1200482,3
1200047	Process Cont	Pending signature			2	IFB-G-120004	Watershed Management			
10621	Laboratory C	Draft			2	1190102-ES,	Watershed Management			
IFB-G 1210117-A	1210117, Fox	Active	1210117, Foxboro DCS	Parts and Repairs	2	IFB-G 121011	Watershed Management	206.2800 - Cc	72100054	1210117
IFB-G 1210062,1	1210062,1 Cc	Active	1210062,1 Compressor	Systems, Parts, Ser	2	IFB-G 121006	Watershed Management	025.3055 - Pa	72100038	1210062,1
IFB-G 1210132	1210132, We	Active	1210132, We	Apparatus and Supplie	2	IFB-G, 12101	Watershed Management	895.0000 - W	72100057	1210132
SP-S-1200533	Special Procu	Pending signature	Currently, all construct	on projects perfor	0		Watershed Management			
1210142	IFB-G 121014	Active	Industrial Cleaning Sol	utions and Janitoric	2	IFB-G 121014	Citywide	175.1500 - Cl	72100064	1210142
FC-9423 Amend.	Citywide Clea	Pending signature		8/14/2019	1					
FC-9423	Citywide Clea	Active	Contractor performs p							
10698	Asphalt Equip	Draft			2	1190073-WS	Public Works			
10597-A	Citywide Off-	Draft			2	1190217-WS,	Public Works			
FC-9662-A	Transportatic	Active	The City is requesting		2					
FC-9661-A	Transportatic	Active	The City is requesting		2					

500+ contracts scrubbed for data completion and accuracy



Number	Column Labels	No Changes Needed	Changes Needed	Grand Total
<b>Row Labels</b>				
<b>SERVICES</b>		156	84	240
<b>GOODS</b>		245	16	261
<b>Grand Total</b>		401	100	501

Count of Number	Column Labels	No Changes Needed	Changes Needed	Grand Total
<b>Row Labels</b>				
<b>SERVICES</b>		31.14%	16.77%	47.90%
<b>GOODS</b>		48.90%	3.19%	52.10%
<b>Grand Total</b>		80.04%	19.96%	100.00%



# Operations for FY22



## Personnel Deployment Strategies

- Contractual Output is our Focus
- Increased funding for vacant contractual positions(3) in order to increase operational output

## Contracts/ Agreements

- People and Process Alignment are Key
- Training opportunities for Procurement Staff to stay current on Governmental Procurement Trends
- Pursuing consultant to assist with organizational transformation
- Residual telecommunications costs due to teleworking environment

## Supply & Other Costs Charges

- Pricing Efficiency is the Goal
- Marketing research investment costs---the use of GovSpend platform to drive cost savings for the City
- Increased technological costs to support continued teleworking environment— replacement of laptops and the purchase of docking stations

# Summary of Key Deliverables and Intended Benefits to the City



## One DOP Plan

**Faster Better Easier Smarter!**

- S.M.A.R.T. Report
- Public Contract Retrieval UX
- Shortened solicitation time
- Enhanced transparency to the City of Atlanta

## Vendor Outreach

- Decreased number of non-responsive bidders-more players in the game to drive competition
- Potential for more savings

## Responsiveness

- Increased use of media platforms
- Revised structure