

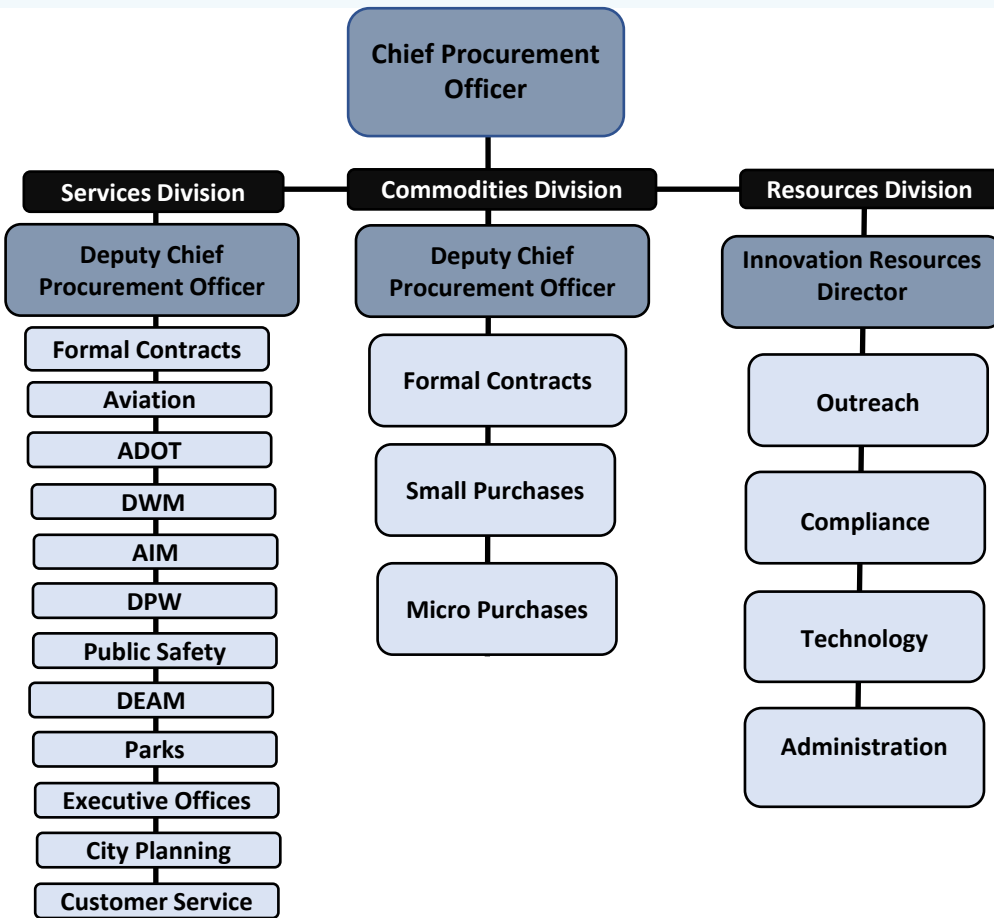
Department of Procurement

FY23 Proposed Budget Review

June 7, 2022



FY23 Organizational Structure



Mission: The City of Atlanta, Department of Procurement's mission is to promote fair and open competition, procure high-quality products and services in a timely manner and to meet the needs of our customers while maintaining public trust.

Vision: Our Vision is to become "Best in Class" by achieving recognition for the highest standard of professional public procurement through integrity, trust, and ethical practices.

Goals: To be Faster, Better, Smarter, Easier

- **Faster** solicitation cycle times...
- **Better** pricing using market driven information...
- **Smarter** analytics to measure performance and outcomes...
- **Easier** processes for initiating projects and receiving competitive proposals.

The Commodities Division: Manages and oversees the process of soliciting and issuing all commodities, small purchases, and micro purchase contracts, including all citywide supply procurements and surplus auctions.

The Services/Formal Contracts Division: Manages and oversees the process of soliciting and issuing contracts for services and construction for all departments and agencies within the city.

The Procurement Resources Division: Manages and oversees the Outreach, Compliance, Information Systems/ERP and DOP internal business/financial processes.

FTE	FY2022	FY2023
Active	52	51
Vacant Funded	2	0
Vacant Unfunded	27	31
Total	81	82

Summary of FY23 Key Deliverables and Intended Benefits to the City



Communications & Outreach

- Biweekly supplier trainings on how to register as a supplier and how to submit responses to solicitations. Average 60 participants a month
- Monthly DOP Newsletter sharing updates, news, and upcoming procurement opportunities. Average 12,500 recipients per month
- Quarterly roundtables with Suppliers and User Agencies to share upcoming projects and solicit feedback on the procurement process

Qualitative Improvements

- Centralized Trigger package submission to track lifecycle from request to initiation
- Tracking of iPro Projects to limit projects being held due to missing reports
- Reconcile Oracle contracts with original contract file
- Standardize distribution of final contracts with DOL and UA
- Periodic review of PO Spend to ensure compliance with authorized amounts

Respondent Debrief

- Assess reasons for responsive/non-responsive proponents that are not awarded
- Structure formal debrief sessions after the conclusion of a solicitation event and post blackout period
- Track proponent participation in future events to determine if there is improvement in scores or awarded procurement
- Should result in fewer protests and non-responsive proponents

Summary of FY23 Key Deliverables and Intended Benefits to the City



Forensic Process Review

- Partnering with DOA to host User Agencies for forensic review working sessions of the procurement process to identify opportunities for improvements and innovations
- Collaboration amongst all stakeholders provides a 360° view of the process
- Recommendations should provide a more user-friendly experience when seeking to do business with COA

ATLCloud Enhancements

- Implement Electronic Scoring process mitigating risk of score manipulation
- Create fillable required submittal forms for easier supplier response and to mandate required fields
- Rollout contract spend tracking system to easily account for spend by contract and to ensure departments get all of their contractual obligations funded in their annual budgets

Technology Innovations

- Revamp the Procurement website to include training videos and “How-Do-I” guides
- Utilize ATL Learn to create on-demand procurement trainings for user agencies
- Launch of the Contracts Activity Report (CAR) to provide detailed status tracking of each procurement through the contract lifecycle
- Refine Procurement Dashboards to provide leadership with real-time operational insights

FY22 Highlights



Enterprise Hardware and Software



100 Ft. Tractor Drawn Aerial Ladder



Golf Carts with parts and accessories



Employee Benefits



Chattahoochee River Intake Pump Station



Eastside Trolley Trail



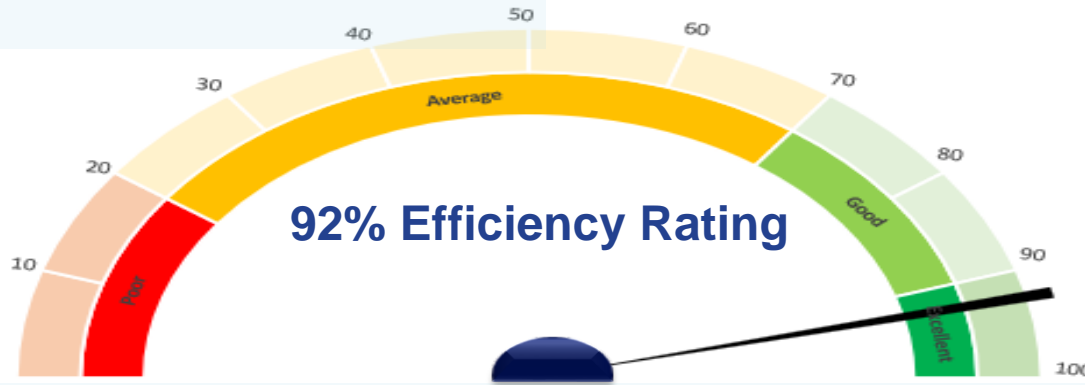
Veterinarian Services



Summer Food Program



Key Metrics for FY23



Innovation and Analytics

Solicitation Scorecard

160	Solicitations
70	Awarded
90	Open
90	Open Solicitations
83	92%
5	6%
2	2%

Services

- Reduced cycle times from 353 to 168 days
- 53 Contracts Awarded
- 120 Solicitations Advertised
- 1220 Service POs Issued totaling \$926 million
- 41 Task Orders Processed
- 25 Renewals
- 79 Alternative Procurements

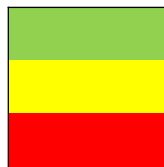
Commodities

- Reduced cycle times from 120 days to 61 days
- 17 Contracts Awarded
- 40 Solicitations Advertised
- 10,090 Small/Micro POs Issued totaling \$26 million
- 678 Commodity POs Issued totaling \$86 million
- 62 Renewals
- 16 Alternative Procurements

Solicitation is trending under SLA

Solicitation is within 10% of SLA

Solicitation has exceeded SLA



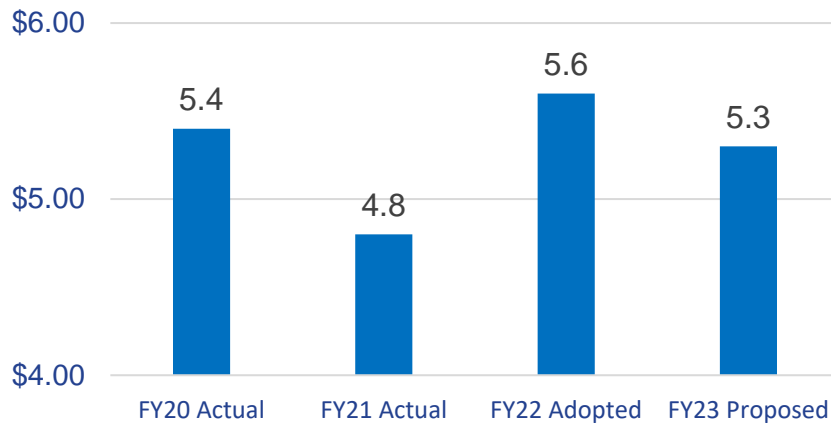
*Numbers reflective as of May 25th

Summary of Current Operations

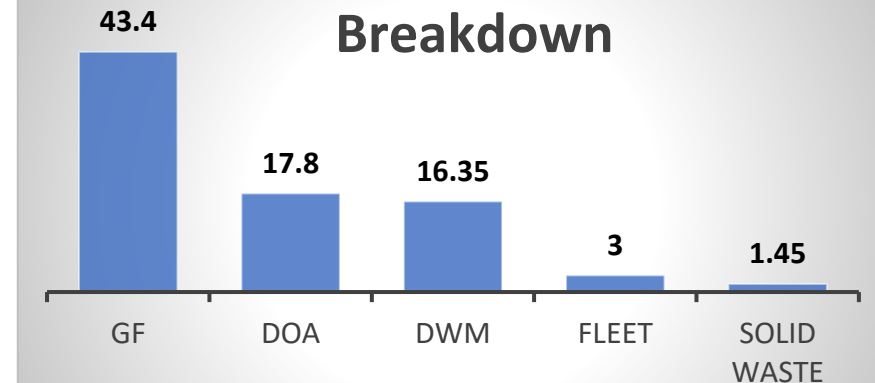


Budget Trend

Value in Millions



FY23 Headcount Breakdown



Operational areas

1. Commodities/Small Purchases/Micro-purchases
2. Services/Formal Contracts
3. Innovation/Analytics/Outreach/Training

Key metrics

1. Average duration of Solicitations
2. Average vendor submission per solicitation
3. Number of new vendor registrations
4. Percentage of non-responsive vendors
5. Number of alternative procurements

FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 2,525,965
Purchased / Contracted Services	\$117,012
Supplies	\$34,752
Other Costs	\$11,436
General Fund Budget	\$2,689,165

Department's Basic Plan of Operation for FY23



Personnel Deployment Strategies

- Align staff more appropriately with FY23 funding structure
- Hire key positions based on available funding
- Fully develop DOP Telework model to retain talent and reduce operating costs

Contracts/ Agreements

- Xerox for Department Copiers
- Verizon for Telecom
- LinkedIn for recruitment and career services
- Acquisition Operations Consultant for Procurement Transformation
- Training Classes for Staff

Supply & Other Costs Charges

- PC Refresh for all Staff
- Software Licenses for Adobe, Constant Contact, Zoom
- Training Classes for Staff
- Cost and Spend Analytic Software

2023 Strategic Roadmap



12 Months

- Conduct contract spend and file audits to ensure compliance
- Review and implement department restructure based on consultant recommendations



9 Months

- Implement spend analytic and forecasting software
- Create the SMART Report 2.0 to provide SLAs for 26 touchpoints throughout the process, up from 5 touchpoints currently



6 Months

- Digitize solicitation scoring and contract signature process providing necessary safeguards
- Create fillable forms for Required Solicitation Submittals, mandating required information be provided



3 Months

- Revamp the DOP Website to include videos and “How-Do-I” guides
 - Expanded use of communications platforms for DOP updates and instructions
- Launch of the Contracts Activity Report (CAR) to provide detailed status tracking of each procurement through the contract lifecycle

