

**DRAFT**



# CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

## Procurement Services Department



# Procurement Services Department

## Department Description

The Procurement Services Department manages and conducts the City's procurement of goods, general services, professional services, and construction in accordance with all applicable laws, ordinances, policies, and procedures. The Department incorporates in its practices the value of maximizing competition in a fair, transparent, ethical, and professional manner. Additionally, in accordance with the City's Code of Ordinances, Procurement oversees and ensures commodities and contractual services of suitable standards and sufficient quantities are available as needed, and that such items are purchased at the best prices available, consistent with City standards of service and quality.

The Procurement Services Department's resource allocation and initiatives described in this section advance and achieve the following guiding principle to become the "City you never want to leave."

### PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Guiding Principle: Fiscal Responsibility

### HIGHLIGHTED PROGRAM

- Procurement Services

# Procurement Services Department

## FY 2027 Projected Organizational Chart

Total FTEs - 14

**PROCUREMENT SERVICES - 14**

Administrative Assistant	1
Assistant Director	1
Director	1
Procurement Administrator	2
Procurement Specialist	2
Senior Administrative Assistant	1
Senior Procurement Specialist	6

FY 2026 Adopted	FY 2027 Projected	Difference
14	14	0

# Procurement Services Department

## Procurement Services

### **FY 2026 Anticipated Major Accomplishments**

- Modernized the Procurement website to improve the user experience and support transparency, efficiency, and accessibility for both staff and the public
- Implemented procurement schedules for formal competitive solicitations
- Completed the procurement and award for the School Zone Speed Enforcement Camera Program
- Completed the procurement and award of design-build services for Fire Stations #13 and #88
- Provided Citywide Procurement 101 training

### **FY 2027 Major Projects and Initiatives**

- Implement a data-driven database of negotiated professional service rates by job classification to enhance negotiation effectiveness and ensure pricing remains fair and aligned with market standards
- Measure and track variances between an initial solicitation's cost and those costs resulting from negotiations as an indicator of effective procurement and bargaining practices

# Procurement Services Department

## Department Performance Measures

Strategic Goal	Performance Measure	FY 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Guiding Principle: Fiscal Responsibility	Number of new supplier registrations	N/A <sup>1</sup>	1,387	1,100	≥100 <sup>2</sup>	≥100
	Total purchase order (PO) spend	\$1.1 billion <sup>3</sup>	\$446.2 million	\$568.9 million	≤\$568.9 million	≤\$597.0 million
	Average number of days to complete the purchase order cycle for goods and services	N/A <sup>1</sup>	75	90	≤90 days	≤90 days
	Average number of days to complete the purchase order cycle for construction projects	N/A <sup>1</sup>	150	169	≤150 days	≤150 days

<sup>1</sup> New measure; historical information unavailable

<sup>2</sup>The increase in FY 2025 vendor registrations is primarily attributed to the 2025 Broward & Beyond Business Conference, which generated the majority of new vendor sign-ups following the Infor platform go-live update. As registration activity has since stabilized, the FY 2026 performance measure target has been adjusted downward to reflect more normalized and sustainable registration levels

<sup>3</sup>Total expenditures in FY 2024 includes \$451.53 million in payments associated with the construction of the Prospect Lake Clean Water Treatment Plant

# General Fund

Procurement Services Department - General Fund



Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 2,280,964	2,586,665	2,575,628	2,723,701	137,036	5.3%
<b>Total Funding</b>	<b>2,280,964</b>	<b>2,586,665</b>	<b>2,575,628</b>	<b>2,723,701</b>	<b>137,036</b>	<b>5.3%</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Procurement Services	2,280,964	2,586,665	2,575,628	2,723,701	137,036	5.3%
<b>Total Expenditures</b>	<b>2,280,964</b>	<b>2,586,665</b>	<b>2,575,628</b>	<b>2,723,701</b>	<b>137,036</b>	<b>5.3%</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	1,837,235	2,114,062	2,120,268	2,246,693	132,631	6.3%
Operating Expenses	443,729	472,603	455,360	477,008	4,405	0.9%
<b>Total Expenditures</b>	<b>\$ 2,280,964</b>	<b>2,586,665</b>	<b>2,575,628</b>	<b>2,723,701</b>	<b>137,036</b>	<b>5.3%</b>
Full Time Equivalents (FTEs)	14	14	14	14	-	0.0%

**FY 2027 Major Variances**

No major variances

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# **Descriptions & Line Items by Division**

**Procurement Services Department**

**Procurement Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	1,206,205	1,419,353	1,419,353	1,437,922	1,489,015	1,489,015	69,662	4.91%	
10-1113 - Vac Mgmt Conv	18,323	13,600	13,600	19,544	14,484	14,484	884	6.50%	
10-1119 - Payroll Accrual	10,774	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	1,475	4,498	4,498	4,686	9,063	9,063	4,565	101.49%	
10-1201 - Longevity Pay	2,750	2,750	2,750	2,750	2,750	2,750	-	0.00%	
10-1401 - Car Allowances	15,440	14,760	14,760	15,360	15,360	15,360	600	4.07%	
10-1407 - Expense Allowances	10,920	12,960	12,960	12,480	12,960	12,960	-	0.00%	
10-1413 - Cellphone Allowance	3,340	3,120	3,120	3,520	3,120	3,120	-	0.00%	
10-1707 - Sick Termination Pay	4,143	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	12,105	-	-	8,086	-	-	-	0.00%	
20-2104 - Mileage Reimburse	-	250	250	250	250	250	-	0.00%	
20-2119 - Wellness Incentives	3,000	3,000	3,000	3,000	3,000	3,000	-	0.00%	
20-2204 - Pension - General Emp	16,135	18,167	18,167	18,167	20,065	20,065	1,898	10.45%	
20-2210 - Pension - FRS	160,365	188,821	188,821	199,237	198,431	198,431	9,610	5.09%	
20-2301 - Soc Sec/ Medicare	93,514	108,505	108,505	107,525	113,930	113,930	5,425	5.00%	
20-2402 - Life Insurance	2,562	2,100	2,100	3,466	2,237	2,237	137	6.52%	
20-2404 - Health Insurance	203,536	255,815	255,815	217,912	295,034	295,034	39,219	15.33%	
20-2410 - Workers' Comp	16,542	14,193	14,193	14,193	14,193	14,193	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	56,105	52,170	52,170	52,170	52,801	52,801	631	1.21%	
<b>Personnel Services</b>	<b>1,837,235</b>	<b>2,114,062</b>	<b>2,114,062</b>	<b>2,120,268</b>	<b>2,246,693</b>	<b>2,246,693</b>	<b>132,631</b>	<b>6.27%</b>	
30-3107 - Data Proc Serv	-	450	450	450	450	-	(450)	(100.00%)	Reduction of one-time expenses for the new Senior Procurement Specialist position
30-3199 - Other Prof Serv	12,500	15,000	15,000	12,500	15,000	15,000	-	0.00%	Supplier Relations Program specification writing training
30-3201 - Ad/ Marketing	769	5,000	5,000	1,651	5,000	5,000	-	0.00%	Advertising and marketing on doing business with the City

**Procurement Services Department**

**Procurement Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	-	2,000	2,000	750	2,000	2,000	-	0.00%	Application fees for Procurement award programs such as National Procurement Institute and others
30-3231 - Food Services	472	1,440	1,440	472	1,440	1,440	-	0.00%	Funding for employee engagement activities based on a Citywide allocation and food and beverages for Southeast Florida Chapter of National Institute for Government Purchasing (NIGP) and Southeast Florida Governmental Purchasing Co-Operative Group
30-3243 - Prizes & Awards	-	200	200	200	200	200	-	0.00%	Certificates, trophies, and plaques for trade shows
30-3299 - Other Services	10,068	36,750	36,750	36,750	36,750	41,000	4,250	11.56%	Procurement bid software; increase primarily due to the transfer of funding from the Finance Department for Amazon Business subscription
30-3304 - Office Equip Rent	-	1,200	1,843	1,200	1,200	1,200	-	0.00%	Toshiba copier lease
30-3319 - Office Space Rent	216,498	194,000	194,000	194,000	194,000	194,000	-	0.00%	Office space rent for Tower 101
30-3322 - Other Facil Rent	538	-	-	-	-	-	-	0.00%	
30-3616 - Postage	18	300	300	300	300	300	-	0.00%	Postage funding for Procurement agreements, contracts, appeals, and responses
30-3628 - Telephone/Cable TV	55	500	500	500	55	55	(445)	(89.00%)	
30-3907 - Data Proc Supplies	2,199	2,600	2,641	2,600	2,600	2,600	-	0.00%	Adobe licenses and data processing tools
30-3925 - Office Equip < \$5000	5,706	2,800	2,800	2,800	2,800	2,800	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	4,062	10,200	10,200	3,647	10,200	10,200	-	0.00%	Office supplies and tradeshow branding materials
30-3949 - Uniforms	115	700	700	700	700	1,400	700	100.00%	Division shirts and uniforms; increase based on an updated Citywide allocation
30-3999 - Other Supplies	547	1,500	1,500	547	1,500	1,500	-	0.00%	Printed materials for presentations, conferences, trainings, workshops, meetings, etc.
40-4113 - Memberships/Dues	2,540	-	-	-	-	-	-	0.00%	

**Procurement Services Department**

**Procurement Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4118 - Training	830	2,500	2,500	830	2,500	2,500	-	0.00%	Registration and training fees for the Supplier Relations Program
40-4119 - Training & Travel	26,475	27,450	27,450	27,450	27,800	27,800	350	1.28%	
40-4343 - Servchg-Info Sys	134,342	143,970	143,970	143,970	143,970	143,970	-	0.00%	
40-4355 - Servchg-Print Shop	388	500	500	500	500	500	-	0.00%	Printed materials for presentations, conferences, trainings, workshops, meetings, etc.
40-4404 - Fidelity Bonds	37	36	36	36	36	36	-	0.00%	
40-4407 - Emp Proceedings	583	358	358	358	358	358	-	0.00%	
40-4410 - General Liability	15,951	14,201	14,201	14,201	14,201	14,201	-	0.00%	
40-4416 - Other Ins Charges	9,035	8,948	8,948	8,948	8,948	8,948	-	0.00%	
<b>Operating Expenses</b>	<b>443,729</b>	<b>472,603</b>	<b>473,287</b>	<b>455,360</b>	<b>472,508</b>	<b>477,008</b>	<b>4,405</b>	<b>0.93%</b>	
<b>Procurement Services - General Fund Total</b>	<b>2,280,964</b>	<b>2,586,665</b>	<b>2,587,349</b>	<b>2,575,628</b>	<b>2,719,201</b>	<b>2,723,701</b>	<b>137,036</b>	<b>5.30%</b>	

# Notes

