

Department of Procurement and Material Management

FY 2018 Adopted Budget Plan: Performance Measures

Agency Management

Goals

To provide overall direction, management and oversight of the County's centralized procurement and material management program. Management of the department is accomplished in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution through policies that emphasize central control with decentralized implementation and selected delegation of authority. The procurement and material management program serves both Fairfax County government and Fairfax County Public Schools (FCPS) through acquisition of goods and services, contract administration, warehousing, procurement support, training programs and inventory management. To provide program management, training and support for the County's environmentally preferred procurement program including excess property redistribution and surplus property sales and disposal.

To support the Board of Supervisors' Supplier Diversity Program and Small Business Commission.

Objective

To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Formal contractual actions processed	287	320	425 / 404	320	400
Efficiency					
Administrative cost per formal contractual action	\$165.38	\$151.72	\$115.50 / \$121.50	\$155.43	\$124.35
Service Quality					
Percent of contractual actions receiving valid protest	0.0%	0.4%	0.0% / 0.0%	0.0%	0.0%
Outcome					
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

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Objective

To achieve a dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 40 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Total dollars awarded to small and minority businesses (millions)	\$262.54	\$271.72	\$247.96 / \$272.88	\$257.84	\$263.00
Vendors attending monthly vendor workshop	158	125	156 / 78	100	100
Efficiency					
Average cost to educate and assist small and minority businesses	\$5.39	\$8.67	\$5.00 / \$10.39	\$8.21	\$8.28
Service Quality					
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 98.1%	98.0%	98.0%
Outcome					
Percent of procurement dollars awarded to small and minority businesses	43.0%	44.0%	40.0% / 43.2%	40.0%	40.0%

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Objective

To provide system and program management, user administration, and training support for the County and FCPS environmentally preferred procurement ("Green Procurement") program including excess property redistribution and surplus property sales and disposal.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of items routed through Online Reuse/Auction Website	7,883	8,205	5,000 / 5,941	5,500	5,500
Number of items redistributed through Online Reuse/Auction Website	3,434	3,085	2,000 / 2,321	2,200	2,200
Efficiency					
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	93.5%	91.4%	92.0% / 93.8%	93.0%	93.0%
Number of items sold through Online Reuse/Auction Website	3,933	4,413	2,600 / 3,252	2,900	2,900
Service Quality					
Percent of customers indicating satisfaction with redistribution/surplus program	NA	NA	95% / 84%	85%	85%
Outcome					
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$3,511,847	\$1,984,046	\$2,180,000 / \$1,625,455	\$1,800,000	\$1,800,000

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Contracts

Goal

To provide all goods and services for County government and schools with the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Objective

To process Requests for Proposals (RFPs) and Invitations for Bids (IFBs) with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Contractual awards processed	287	320	425 / 404	320	400
Efficiency					
Formal contractual actions managed per Contract Specialist	22.0	23.0	28.0 / 26.9	21.3	26.7
Service Quality					
Percent satisfaction with timeliness of process to establish a contract ¹	NA	81%	82% / 63%	75%	75%
Outcome					
Processing time in days for an Invitation for Bid (IFB)	110.0	108.0	103.0 / 102.0	101.0	99.0
Processing time in days for a Request for Proposal (RFP)	239.0	212.0	211.0 / 210.0	210.0	209.0

(1) The FY 2014 prior year actual for this indicator was not available as the survey was not performed.

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Objective

To increase the percentage of competitive procurement actions to 85 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of active contracts	2,377	2,308	2,192 / 2,237	2,250	2,200
Efficiency					
Active contracts managed per Contract Specialist	164.0	128.0	128.0 / 106.3	107.2	103.9
Service Quality					
Percent satisfaction with the classroom training provided by DPMM	99.4%	99.0%	92.0% / 98.8%	95.0%	95.0%
Outcome					
Percentage of contracts awarded through a competitive procurement action	80.1%	87.5%	95.0% / 76.0%	85.0%	85.0%

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Material Management

Goal

To provide central warehousing services, including timely collection, storage and distribution of materials for customer departments. In support of the Fairfax County Public Library, the division manages the transfer of over 6.8 million books between the County's 23 library sites. In addition, the division supports the redistribution of excess property, reducing costs through effective reuse of property. The Material Management Division is responsible for logistics support for materials for the Office for Children's School-Age Child Care (SACC) program, the Park Authority's RecPAC program, and related programs. The Material Management Division oversees facility operations, space management and tenant relationships at the Springfield warehouse with 128,000 square feet of storage. The division continues in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Objective

To support circulation of library materials through the DPMM book distribution program by transferring 30 percent or more of total circulation annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of books transferred annually	6,780,000	4,130,000	4,100,000 / 2,961,900	3,600,000	3,600,000
Efficiency					
Transfer cost per book	\$0.070	\$0.060	\$0.060 / \$0.074	\$0.060	\$0.061
Service Quality					
Percentage of books transferred within one working day	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome					
Percentage of annual library circulation transferred by DPMM	62%	79%	75% / 25%	30%	30%

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Objective

To maximize the utilization of the warehouse space by achieving peak warehouse capacity used at 90 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Peak capacity used	1,481	1,465	1,193 / 1,490	1,450	1,450
Efficiency					
Peak warehouse capacity used (peak capacity used / capacity available)	97%	97%	97% / 98%	97%	97%
Outcome					
Percent of peak capacity used	90%	90%	90% / 90%	90%	90%

Objective

To reduce fuel consumption and cost by maximizing route efficiency toward a target \$0.72 cost per mile.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Trip Miles	15,997	13,993	14,000 / 16,188	15,000	15,000
Efficiency					
Fuel Cost	\$7,376	\$7,376	\$7,449 / \$12,346	\$10,800	\$10,800
Service Quality					
Trips completed on schedule	1,666	1,171	1,400 / 1,310	1,400	1,400
Outcome					
Cost per mile	\$0.46	\$0.53	\$0.50 / \$0.76	\$0.72	\$0.72

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Objective

To accurately track and maintain the County's consumable inventory, maintaining an accuracy rate of at least 99 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Line items carried in Consumable Inventory Account	8,962	7,845	9,000 / 7,745	7,800	7,800
Efficiency					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$2.10	\$2.39	\$2.10 / \$2.40	\$2.39	\$2.39
Outcome					
Percent of consumable items accurately tracked	100%	100%	99% / 100%	99%	99%

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Systems and Customer Services

Objective

To accurately track and maintain the County's capital assets inventory, maintaining an accuracy rate of at least 98 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Capital assets in the County Accountable Equipment inventory	9,885	10,819	11,600 / 11,052	11,600	11,600
Efficiency					
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$10.55	\$9.62	\$7.89 / \$8.28	\$8.08	\$8.10
Service Quality					
Percent of customers rating capital asset inventory tracking as satisfactory or better ¹	NA	NA	NA / 88.0%	95.0%	95.0%
Outcome					
Percent of fixed assets accurately tracked	99%	99%	98% / 100%	98%	98%

(1) This measure was created in FY 2016 and has no prior year actuals.

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Objective

To support the use of on-contract spending and achieve 100 percent of rebates.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Value of procurement card purchases (in millions)	\$94.84	\$97.97	\$95.00 / \$99.90	\$100.00	\$105.00
Rebates and incentives received (p-card, office supplies and United Services Communities)	\$2,850,519	\$3,102,527	\$3,194,627 / \$3,114,924	\$3,100,000	\$3,300,000
Cooperative Contracts (U. S. Communities) lead public agency	2	8	8 / 12	12	12
Percent of On-Contract Office Supply Purchases ¹	NA	NA	NA / 94%	95%	95%
Efficiency					
Cost per \$1 of rebate received	\$0.03	\$0.02	\$0.03 / \$0.02	\$0.02	\$0.02
Service Quality					
Percent of customers satisfied with the procurement card program	NA	93%	94%/87%	90%	90%
Outcome					
Percent of rebates achieved relative to plan	123.0%	103.0%	100.0% / 111.0%	100.0%	100.0%

(1) This measure was created in FY 2016 and has no prior year actuals.