

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Goal

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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Formal contractual actions processed	360	277	360	456	360	360
<b>Efficiency</b>						
Administrative cost per formal contractual action	\$79.02	\$149.43	\$98.17	\$57.32	\$98.17	\$98.17
<b>Service Quality</b>						
Percent of contractual actions receiving valid protest	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Outcome</b>						
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 35 percent or greater.

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Total dollars awarded to small and minority businesses (millions)	\$200.60	\$200.15	\$273.00	\$261.00	\$273.00	\$273.00
Vendors attending monthly vendor workshop	125	341	175	143	175	175
<b>Efficiency</b>						
Average cost to educate and assist small and minority businesses	\$3.43	\$0.85	\$7.50	\$21.87	\$7.50	\$7.50
<b>Service Quality</b>						
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0%	100.0%	98.0%	98.0%
<b>Outcome</b>						
Percent of procurement dollars awarded to small and minority businesses	34.7%	27.0%	35.0%	27.0%	35.0%	35.0%

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of items routed through Online Reuse/Auction Website	3,454	1,543	6,800	1,631	6,800	6,800
Number of items redistributed through Online Reuse/Auction Website	548	40	1,100	74	1,100	1,100
<b>Efficiency</b>						
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	1,600	979	4,500	1,148	4,500	4,500
Number of items sold through Online Reuse/Auction Website	62.2%	66.0%	85.0%	74.9%	85.0%	85.0%
<b>Service Quality</b>						
Percent of customers indicating satisfaction with redistribution/surplus program	95%	95%	87%	NA	87%	NA
<b>Outcome</b>						
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,530,252	\$1,519,811	\$1,500,000	\$1,178,374	\$1,500,000	\$1,500,000

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Contractual awards processed	360	277	360	456	360	365
<b>Efficiency</b>						
Formal contractual actions managed per Contract Specialist	25.7	15.4	17.0	NA	17.0	22.0
<b>Service Quality</b>						
Percent satisfaction with timeliness of process to establish a contract <sup>1</sup>	NA	NA	80%	NA	80%	80%
<b>Outcome</b>						
Processing time in days for an Invitation for Bid (IFB)	90.3	NA	46.0	NA	46.0	NA
Processing time in days for a Request for Proposal (RFP)	175.3	NA	150.0	NA	150.0	NA

<sup>1</sup>Customer satisfaction surveys were not completed in FY 2020, FY 2021 or FY 2022. The agency is evaluating survey methods with the intent of resuming surveys in FY 2023.

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of active contracts	1,544	1,448	1,530	1,327	1,530	1,440
<b>Efficiency</b>						
Active contracts managed per contract specialist	110.0	93.0	73.0	66.0	73.0	73.0
<b>Service Quality</b>						
Percent satisfaction with the classroom training provided by DPMM <sup>1</sup>	NA	NA	100.0%	NA	100.0%	100.0%
<b>Outcome</b>						
Percentage of contracts awarded through a competitive procurement action	82.0%	67.0%	85.0%	83.0%	85.0%	77.0%

<sup>1</sup>Customer satisfaction surveys were not completed in FY 2019, FY 2020, or FY 2021. The agency is evaluating survey methods with the intent of resuming surveys in FY 2022.

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Number of books transferred annually	2,422,125	2,764,526	3,400,000	741,000	3,400,000	NA
<b>Efficiency</b>						
Transfer cost per book	\$0.092	\$2.704	\$0.060	\$2.330	\$0.060	NA
<b>Service Quality</b>						
Percentage of books transferred within one working day	100.0%	100.0%	100.0%	100.0%	100.0%	NA
<b>Outcome</b>						
Percentage of annual library circulation transferred by DPMM	27%	28%	30%	15%	30%	NA

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Peak capacity used	2,061	2,210	1,200	1,765	1,200	1,200
<b>Efficiency</b>						
Peak warehouse capacity used (peak capacity used / capacity available)	141%	155%	93%	124%	93%	93%
<b>Outcome</b>						
Percent of peak capacity used	90%	90%	90%	100%	90%	90%

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Line items carried in Consumable Inventory Account	7,846	7,543	7,500	7,325	7,500	NA
<b>Efficiency</b>						
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$2.54	\$2.84	\$2.75	\$2.12	\$2.75	NA
<b>Outcome</b>						
Percent of consumable items accurately tracked	100%	99%	99%	100%	99%	NA



# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Systems and Customer Services

#### Objective

To accurately track and maintain the County's fixed assets inventory, maintaining an accuracy rate of at least 95 percent.

#### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Capital assets in the County Accountable Equipment inventory	12,710	16,312	12,350	NA	12,350	12,350
<b>Efficiency</b>						
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$7.70	\$7.76	\$7.76	NA	\$7.76	\$7.76
<b>Service Quality</b>						
Percent of customers rating capital asset inventory tracking as satisfactory or better	100%	99%	99%	NA	99%	99%
<b>Outcome</b>						
Percent of fixed assets accurately tracked	100.0%	95.0%	95.0%	NA	95.0%	95.0%

# Department of Procurement and Material Management

## FY 2024 Advertised Budget Plan: Performance Measures

### Objective

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

### Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Output</b>						
Value of procurement card purchases (in millions)	\$61.89	\$50.80	\$64.00	\$56.50	\$64.00	\$56.40
Rebates and incentives received	\$2,299,078	\$1,972,966	\$1,900,000	\$1,758,590	\$1,900,000	\$1,800,000
Cooperative Contracts (U. S. Communities) lead public agency	8	NA	7	11	7	7
Percent of On-Contract Office Supply Purchases	99%	NA	95%	NA	95%	95%
<b>Efficiency</b>						
Cost per \$1 of rebate received	\$0.03	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04
<b>Service Quality</b>						
Percent of customers satisfied with the procurement card program <sup>1</sup>	NA	NA	95%	NA	95%	95%
<b>Outcome</b>						
Percent of rebates achieved relative to plan	106.0%	100.0%	100.0%	93.0%	100.0%	100.0%

<sup>1</sup>Customer satisfaction surveys were not completed in FY 2020, FY 2021, or FY 2022. The agency is evaluating survey methods with the intent of resuming surveys in FY 2023.