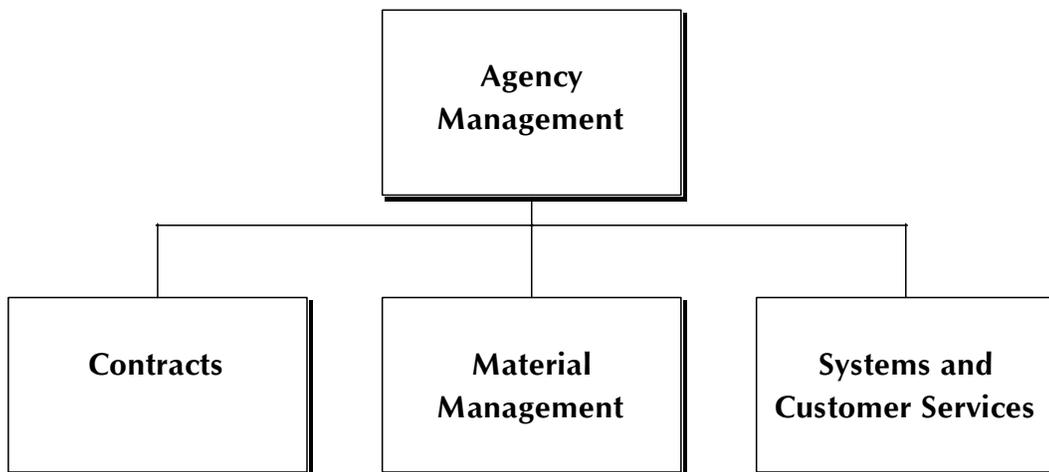


Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management is committed to providing the resources that establish the foundation for quality service to the community.

Focus

The Department of Purchasing and Supply Management (DPSM) strives to develop strategic alliances with suppliers and County departments to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all procurement actions are conducted fairly, impartially, and in accordance with applicable legal requirements. The department's three divisions - Contracts, Systems and Customer Service, and Material Management (the DPSM Warehouse) - work together with agency management to provide first-class purchasing and material management support to County departments, enabling those departments to provide first-class service to County residents.

In FY 2008, County departments continued the multi-year trend of meeting new program needs via contracted services. Although the number of solicitations processed by the department has not dramatically increased, the complexity of those solicitations and the management effort required by the resulting contracts has increased significantly. Since 2000, the ratio of Request for Proposal (RFP) solicitations compared to Invitation to Bid (IFB) solicitations has more than doubled. The RFP process is a more complex and timing consuming contract development process than the traditional Invitation for Bid method. However, the RFP method is best suited for acquisition of the state-of-the-art products and the innovative and complex services required by County departments.

Since FY 2003, the value of orders processed by the Department of Purchasing and Supply Management has increased by over 50 percent. The department has responded to the increased demand for services with an increased investment in technology, enabling improved operating efficiency within the department as well as providing user departments with better purchasing tools for delegated procurement tasks. The County's partnership with eVA, Virginia's statewide e-procurement application, provides County users with improved sourcing for goods and services, and provides County business partners with increased access to sales opportunities. In FY 2008, the percentage of purchasing transactions processed through electronic commerce continued to grow, reaching 89.8 percent.

The Department of Purchasing and Supply Management strives to be meaningfully involved in acquisition and material management activities at all stages of the procurement cycle. Through the work of the Systems and Customer Service Division, the department continues to provide internal customers with robust support for inventory and property accounts management and offers departments accurate data regarding these program areas. The percent of consumable inventories and fixed assets accurately tracked has reached 97 percent or better for the past 5 years.

Department of Purchasing and Supply Management

The DPSM Warehouse focuses on its core mission of providing material management and logistical support to County agencies. The Division also continues its strategic role in emergency planning and response, helping to fulfill the Department's role as a Federal Emergency Management Agency (FEMA) designated Emergency Support Function. In January of 2008, the division assumed responsibility for the Department of Administration for Human Services Warehouse Operations, creating operational efficiencies through consolidation. As a result, the division has expanded its focus to include logistical support for School Age Child Care programs and management of the County Showmobile.

Challenge of FY 2010 Budget Reductions

Like other central service agencies, the most significant challenge faced by the department as a result of budget reductions will be to support County departments at the level they require. The loss of positions will oblige staff to continue to provide high quality acquisition and material management services with fewer staff members. While the agency has instituted efficiencies which will ease this burden in certain areas, service levels to internal customers will decrease to some degree. Procurement lead time will increase, internal customers will wait longer for contracts to be established, and support of delegated procurement tasks will decrease. Customer departments, who are already facing their own budgetary challenges, will be asked to do more and wait longer.

In another cost cutting measure, the department's Vendor Relations Division was dissolved, eliminating two positions, including a management position. One member of the division was retained and moved into the existing Contracts Division, where the position will continue to support the Board of Supervisor's small business program at a reduced level. The responsibility for developing and maintaining vendor relations will now be spread out to members of the department's contract administration staff, to the various County departments through delegated procurement activities, and to community groups that traditionally support disadvantaged vendors.

Despite budgetary cuts, the department will continue to offer the highest level of service possible to all customers, both internal and external, and will continue to focus on its obligation to provide efficient, effective, and transparent procurement services.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$3,404,946	\$3,786,712	\$3,773,536	\$3,315,526	\$3,576,445
Operating Expenses	1,701,017	1,771,219	1,788,968	1,658,012	1,770,604
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,105,963	\$5,557,931	\$5,562,504	\$4,973,538	\$5,347,049
Income:					
Contract Rebates	\$1,023,662	\$971,052	\$971,052	\$980,763	\$980,763
Total Income	\$1,023,662	\$971,052	\$971,052	\$980,763	\$980,763
Net Cost to the County	\$4,082,301	\$4,586,879	\$4,591,452	\$3,992,775	\$4,366,286

Department of Purchasing and Supply Management

FY 2010 Funding Adjustments

The following funding adjustments from the *FY 2009 Adopted Budget Plan* are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$88,140**
An increase of \$88,140 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

- ◆ **Reductions** **(\$299,022)**
A decrease of \$299,022 and 5/5.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate General Building Maintenance Worker I Position	This position was transferred to the Department of Purchasing and Supply Management (DPSM) as part of DPSM's assumption of the Department of Administration for Human Services (DAHS) warehouse operations in January 2008. The position has not been functionally integrated into DPSM and currently provides building maintenance and other related services for the Health Department. This reduction will have no significant impact on DPSM operations. The elimination of the position does, however, impact the Health Department. This position is responsible for all routine maintenance at 10 department locations. In addition, this position handles all of the moving and relocating needs of the Health Department.	1	1.0	\$49,471
Eliminate Emergency Coordinator Position	The loss of this position will result in decreased participation in County, state and regional emergency planning and readiness. The increased workload for Agency Management staff will decrease their ability to support department initiatives.	1	1.0	\$68,087
Downsize and Reorganize Vendor Relations Division	The impact of this reduction will result in a lower level of support to Small, Minority and Women-owned (SWaM) vendors and to non-SWaM vendors as well. It is anticipated that SWaM participation in County procurement may drop. However, the Small Business Enterprise program is currently a mature, highly effective program that has built a strong foundation in both the user and vendor community. It is anticipated that this solid foundation will allow the program to continue with some degree of success even with a lower level of support from DPSM.	2	2.0	\$132,370
Eliminate Finance Clerk Position	The elimination of this position will eliminate the Department of Purchasing and Supply Management's (DPSM) capacity to assist agencies with purchase processing help, a service DPSM currently offers to agencies that are unable process their own procurement documents due to temporary absence of a staff member. The reduction will also decrease DPSM's flexibility for separation of duties and backup support for department financial processing. The increased workload assumed by the remaining members of the department's fiscal team and Director's Administrative Assistant will reduce their capacity to support the director.	1	1.0	\$49,094

Department of Purchasing and Supply Management

Changes to FY 2009 Adopted Budget Plan

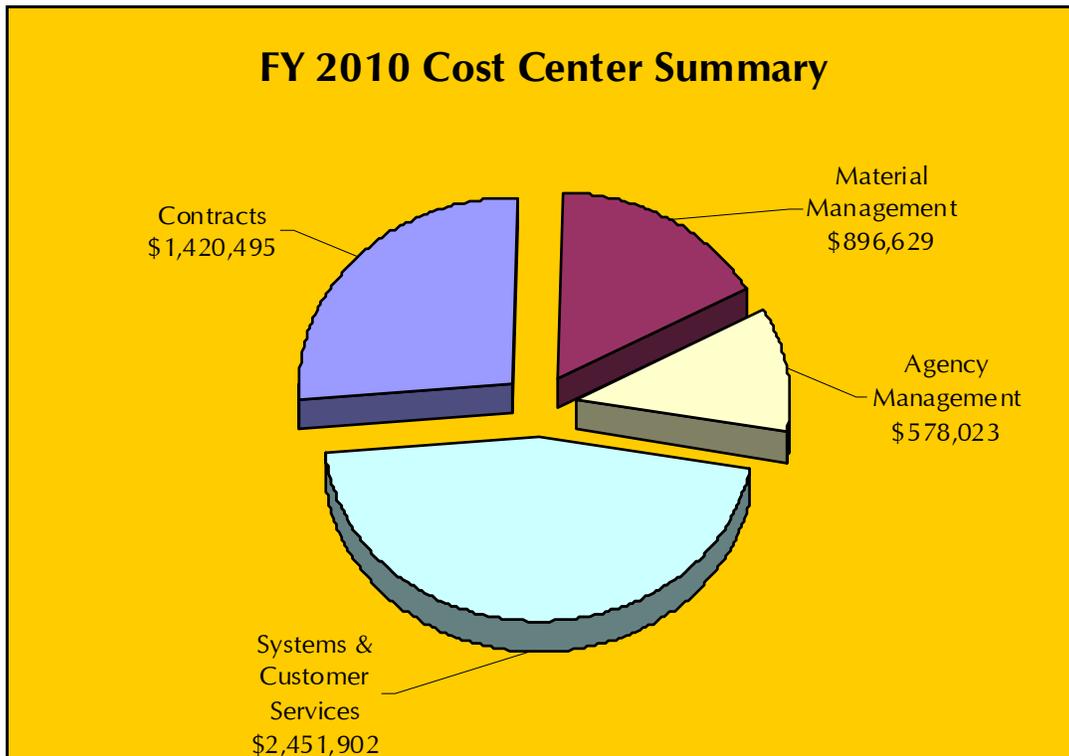
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$17,749**
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$17,749 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$13,176)**
As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$13,176 based on the mandatory January 2, 2009 furlough day.

Cost Centers

The Department of Purchasing and Supply Management is divided into four distinct cost centers; Agency Management, Contracts, Material Management and Systems and Customer Services. Working together, all four cost centers provide critical services in support of the agency's mission.



Department of Purchasing and Supply Management

Agency Management



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	9/ 9	5/ 5	5/ 5
Total Expenditures	\$779,777	\$764,546	\$766,903	\$578,023	\$578,023

Position Summary					
1 Director		1 Management Analyst III (-1)		1 Administrative Assistant IV (-2)	
1 Deputy Director		1 Management Analyst II (-1)			
TOTAL POSITIONS					
5 Positions (-4) / 5.0 Staff Years (-4.0)					
(-) Denotes Abolished Position due to Budget Reductions					

Key Performance Measures

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 purchasing, contract administration, warehousing, mainframe purchasing system administration, procurement assistance and compliance programs and inventory management.

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

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent or greater.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.
- ◆ To achieve a dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 39.4 percent or greater.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Formal contractual actions processed	910	725	800 / 644	623	623
Value of purchase orders, procurement card and Internet transactions processed (millions)	\$616.30	\$632.70	\$660.00 / \$661.58	\$668.38	\$675.20
Total dollars awarded to small and minority businesses (millions) (1)	\$248.00	\$250.00	\$255.00 / \$281.00	\$272.65	\$234.68
Vendors attending monthly vendor workshop	124	140	150 / 175	175	175

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Efficiency:					
Cost per formal contractual action	\$55	\$69	\$62 / \$77	\$82	\$88
Cost per \$100 of goods or services procured	\$0.17	\$0.19	\$0.20 / \$0.15	\$0.17	\$0.20
Average cost to educate and assist small and minority businesses	\$5.46	\$5.98	\$6.67 / \$4.36	\$5.88	\$6.15
Service Quality:					
Percent of contractual actions receiving valid protest	0.0%	0.1%	0.3% / 0.0%	0.3%	0.3%
Percent of customers indicating satisfaction with service	92%	86%	90% / 92%	92%	91%
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Outcome:					
Percent of formal contractual actions awarded without valid protest	100.0%	99.9%	99.5% / 100.0%	99.7%	99.5%
Percent change in cost to procure \$100 of goods or services	(47.0%)	12.0%	5.3% / (21.0%)	13.3%	17.6%
Percent of procurement dollars awarded to small and minority businesses (1)	45.7%	45.0%	43.7% / 45.5%	46.0%	39.4%

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card since classification data is not available for those purchases.

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management awarded 644 contracts with no valid protests, a 100 percent success rate for this measurement. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2008, the cost to purchase \$100 of goods and services fell from \$0.19 to \$0.15, a \$0.04 decrease. Since FY 2006, this measurement has consistently remained under the \$0.20 goal. This measurement reflects the overall productivity of the procurement staff and demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. It is anticipated that total procurement volume will exceed \$675 million in FY 2010.

The department continues to focus on education and outreach as a means to increase expenditures with small, women- and minority-owned businesses. In FY 2008, the County's purchases from small, women- and minority-owned businesses totaled \$281 million or 45.5 percent of procurement dollars processed through the mainframe procurement system.

Department of Purchasing and Supply Management

Contracts



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	22/ 22	22/ 22	22/ 22
Total Expenditures	\$1,164,487	\$1,319,994	\$1,315,523	\$1,420,495	\$1,420,495

Position Summary					
1 Management Analyst IV	6 Buyers II	4 Administrative Assistants IV			
4 Purchasing Supervisors	4 Buyers I	1 Administrative Assistant III			
	1 Management Analyst I	1 Administrative Assistant II			
TOTAL POSITIONS					
22 Positions / 22.0 Staff Years					

Key Performance Measures

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.

Objectives

- ◆ To process Requests for Proposals (RFPs) in 191 days and Invitations for Bids (IFBs) in 102 days with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.
- ◆ To increase percentage of competitive procurement actions towards a goal of 88 percent of total contracts.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Number of active contracts	2,677	2,795	2,865 / 2,646	2,668	2,500
Contractual awards processed	910	725	800 / 644	623	623
Efficiency:					
Active contracts managed per buyer staff	223.0	175.0	239.0 / 221.0	267.0	250.0
Formal contractual actions managed per buyer	76.0	45.0	50.0 / 40.0	35.0	33.6
Service Quality:					
Percent satisfaction with timeliness of process to establish a contract	66%	69%	70% / 77%	73%	72%
Percent satisfaction with the classroom training provided by DPSM	NA	NA	NA	NA	95.0%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Processing time in days for a RFP	NA	NA	NA	NA	191.0
Processing time in days for an IFB	NA	NA	NA	NA	102.0
Percentage of contracts awarded through a competitive procurement action	NA	NA	NA	NA	88.0%

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management processed a record \$661.58 million in procurement volume through purchase orders, procurement card transactions and Internet orders. The number of formal contractual awards leveled off at 644, the result of cyclical trends in the terms of existing contracts. Increased complexity of the commodities purchased by the department continues to shift solicitations processed from the straightforward Invitation for Bid to the more complex Requests for Proposals.

For FY 2010, the Contracts Division introduced two new performance measures that are key indices of important customer service metrics. A new workflow management tool will provide readily-accessible data on processing time for formal solicitations. The Division will use the tool to focus on a reduction of the time to establish a contract through the formal solicitation process. In addition, the Contracts Division will also begin measuring success in increasing the percentage of contracts awarded through a competitive procurement action. Competition provides major incentives to industry and service providers to reduce cost and increase quality. Finally, with the FY 2007 increase in the delegated small purchase level from \$5,000 to \$10,000, the number of purchase orders handled by the Division staff continues to decrease. The two new performance measures will better demonstrate the Division's success.

Material Management



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	14/ 14	13/ 13	13/ 13
Total Expenditures	\$762,759	\$994,291	\$995,563	\$523,118	\$896,629

Position Summary					
1	Property Management Supervisor	1	Warehouse Specialist	0	Gen. Building Maint. Workers I (-1)
2	Warehouse Supervisors	9	Warehouse Worker-Drivers		
TOTAL POSITIONS					
13 Positions (-1) / 13.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

To provide central warehousing services, including storage and distribution of furniture and supplies to County agencies in a timely manner, and to redistribute excess property to reduce costs. To manage a surplus property program for the disposal of property in a responsible and timely manner, while maximizing return. To support County library operations with the timely transfer of over seven million books to and from the 22 libraries. To continue in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Department of Purchasing and Supply Management

Objectives

- ◆ To fulfill 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To support circulation of library materials through DPSM book distribution program by transferring 50 percent or more of total circulation annually.
- ◆ To extend the useful life of excess property through a re-distribution program seeking to re-use 40 percent of material collected.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Pick-up and redistribution requests received annually	NA	NA	2,000 / 2,086	2,000	2,000
Number of books transferred annually	NA	NA	NA	6,500,000	6,500,000
Number of excess property items picked-up	NA	NA	NA	NA	702
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	NA	\$4.77 / \$4.57	\$4.91	\$5.13
Transfer cost per book	NA	NA	NA	\$0.039	\$0.042
Cost to pick-up and deliver an excess property item	NA	NA	\$127.95 / \$97.54	\$115.11	\$111.38
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	NA	90% / 96%	95%	95%
Percentage of books transferred within 1 working day	NA	NA	NA	98.0%	98.0%
Percentage of customers indicating satisfaction with the process for obtaining excess property	NA	NA	90% / 96%	95%	95%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	NA	90% / 91%	90%	90%
Percentage of annual library circulation transferred by DPSM	NA	NA	NA	50%	50%
Percentage of excess property re-distributed	NA	NA	NA	NA	40.0%

Department of Purchasing and Supply Management

Performance Measurement Results

In FY 2008, the Material Management Division achieved most of the stated performance measures. Further consideration of the focus of the Division has resulted in the development of a new performance measure relating to the efficiency of the excess property program. The excess property program is an important instrument for attaining cost savings through the re-use of excess furniture and office equipment and also achieves an environmental benefit by reducing the material that Fairfax County Government introduces into the waste stream.

Systems and Customer Services



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,398,941	\$2,479,100	\$2,484,515	\$2,451,902	\$2,451,902

Position Summary					
1 Management Analyst IV	2 Management Analysts I	1 Business Analyst II			
2 Management Analysts III	1 Network Telecommunications Analyst II	2 Business Analysts I			
3 Management Analysts II	1 Business Analyst IV	1 IT Technician I			
TOTAL POSITIONS					
14 Positions / 14.0 Staff Years					

Key Performance Measures

Goal

To provide system management, administration and training support for all County and FCPS users of the mainframe-based County and Schools Procurement System (CASPS); provide management and technical operation and maintenance of the department's Local Area Network (LAN), Web sites, Document Management System and Electronic Data Interchange (EDI) system; provide user administration and training for the use of the Office Depot and eVA electronic procurement portals; provide procurement assistance and eVA registration support to the County's business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement and accountable personal property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To support the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering 88 percent of orders via electronic commerce and achieving 100 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 95 percent or higher.
- ◆ To complete 100 percent of scheduled procurement assistance and compliance reviews.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Line items carried in Consumable Inventory Account	14,079	13,131	12,900 / 12,956	12,700	12,500
Fixed assets in the Capital Equipment Account	16,049	16,756	16,750 / 17,708	17,700	18,000
Small Purchase Orders and Purchase Orders sent electronically via EDI	4,916	5,140	5,100 / 4,169	4,100	4,100
Percent of office supply orders submitted via Internet	88%	88%	88% / 91%	90%	90%
Value of procurement card purchases (in millions)	\$73.60	\$73.10	\$75.00 / \$74.40	\$76.00	\$80.00
Rebates and incentives received	\$1,599,100	\$1,773,876	\$1,800,000 / \$2,024,732	\$2,035,000	\$2,153,000
Assistance/help desk calls received/processed	774	584	600 / 485	350	350
Procurement Assistance and Compliance reviews completed	NA	14	14 / 14	13	14
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$3.26	\$4.92	\$4.95 / \$4.93	\$4.69	\$4.76
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.98	\$6.84	\$7.22 / \$6.83	\$6.65	\$6.53
Cost per \$1 of rebate received	\$0.06	\$0.07	\$0.07 / \$0.06	\$0.06	\$0.06
Average time to close each help desk call answered (hours)	2.0	1.5	2.0 / 1.8	2.0	2.0
Procurement Assistance and Compliance reviews completed per analyst	NA	3.5	3.5 / 3.5	3.3	3.5
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	91%	94%	95% / 98%	95%	95%
Percent of customers satisfied with the procurement card program	97%	95%	95% / 93%	95%	95%
Percent of customers rating help desk as satisfactory or better	94%	94%	95% / 98%	95%	95%
Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement	NA	100%	90% / 100%	90%	90%
Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls	NA	100%	90% / 100%	90%	90%

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Percent of consumable items accurately tracked	98%	98%	98% / 99%	98%	98%
Percent of fixed assets accurately tracked	99%	97%	98% / 97%	98%	98%
Percent of rebates achieved relative to plan	139.0%	91.0%	100.0% / 113.0%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	87.3%	88.5%	88.0% / 89.9%	88.0%	88.0%
Percent of help desk calls closed in one day or less	98%	96%	95% / 98%	98%	95%
Percent of Procurement Assistance and Compliance reviews completed as scheduled	NA	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

In FY 2008, the Department of Purchasing and Supply Management exceeded the consumable inventory tracking objective by maintaining an accuracy rate of 99 percent and substantially met the fixed asset tracking objective with rate of 97 percent. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders grew from 82.7 percent in FY 2004 to 89.9 percent in FY 2008, creating both cost savings and process efficiencies. The department is maintaining a target of 88 percent for FY 2010.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the Office Depot contract, grew to over \$2 million in FY 2008, exceeding the estimate by over \$200,000.

Calls to the CASPS Help Desk continue to drop, resulting in a total of 485 in FY 2008. The decrease is due to the full implementation of iCASPS, which makes the mainframe procurement system much more user-friendly for department customers. The average call closure time remained under the 2.0 hour goal and staff closed 98 percent of FY 2008 calls in less than one day. The department has also implemented Web-based training focused on improving system users' understanding and performance.