

Department of Purchasing and Supply Management

FY 2014 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 99.7 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Formal contractual actions processed	611	593	600 / 501	501	501
Efficiency					
Administrative cost per formal contractual action	\$83.00	\$74.93	\$75.53 / \$90.46	\$92.42	\$92.42
Service Quality					
Percent of contractual actions receiving valid protest	0.2%	0.7%	0.3% / 0.0%	0.3%	0.3%
Outcome					
Percent of formal contractual actions awarded without valid protest	99.8%	99.3%	99.7% / 100.0%	99.7%	99.7%

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Objective

To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Value of purchase orders, procurement card and Internet transactions processed (millions) ¹	\$631.56	\$709.25	\$637.00 / NA	\$649.74	\$650.00
Efficiency					
Cost per \$100 of goods or services procured ¹	\$0.17	\$0.13	\$0.20 / NA	\$0.20	\$0.20
Service Quality					
Percent of customers indicating satisfaction with service ²	98%	95%	91% / NA	92%	92%
Outcome					
Percent change in cost to procure \$100 of goods or services ¹	0.0%	(23.5%)	53.9% / NA	0.0%	0.0%

¹ FY 2012 actuals for these indicators were not available in time for publication of the FY 2014 Adopted Budget Plan; however, it is anticipated that they will be available for publication in the FY 2015 Advertised Budget Plan.

² The FY 2012 actual for this indicator is not available as the survey was not performed in FY 2012.

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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 48 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Total dollars awarded to small and minority businesses (millions) ¹	\$275.46	\$307.58	\$288.00 / NA	\$260.0	\$260.0
Vendors attending monthly vendor workshop	184	198	215 / 257	215	215
Efficiency					
Average cost to educate and assist small and minority businesses ¹	\$15.16	\$8.35	\$7.84 / NA	4.06	4.71
Service Quality					
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 99.0%	98.0%	98.0%
Outcome					
Percent of procurement dollars awarded to small and minority businesses ¹	48.8%	48.5%	48.0% / NA	48.0%	48.0%

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Objective

To purchase environmentally preferable products and services that reduce the county's overall impact on the environment, such as the purchase of environmentally friendly paper that is estimated to reduce carbon emissions by 225,000 pounds.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Total value of office supply items purchased (in millions)	NA	\$3.60	\$3.75 / \$3.51	\$3.50	\$3.50
Total value of green office supply items purchased (in millions)	NA	\$2.08	\$1.95 / \$2.17	\$2.07	\$2.07
Efficiency					
Percent of green office supply items purchased.	NA	57.8%	52.0% / 61.7%	59.0%	59.0%
Service Quality					
Percent of customers indicating satisfaction with green office supply items ¹	NA	96%	90% / NA	90%	90%
Outcome					
Reduction in carbon emissions, from the purchase of environmentally preferable paper compared to the purchase of virgin paper (in pounds)	NA	243,055	250,000 / 199,000	225,000	225,000

¹ The FY 2012 actual for this indicator is not available as the survey was not performed in FY 2012.

Department of Purchasing and Supply Management FY 2014 Adopted 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of items declared excess	NA	351	375 / 1,113	1,000	1,250
Number of excess items redistributed	NA	13	15 / 238	300	450
Number of items declared surplus	NA	338	360 / 875	700	800
Number of surplus items sold	NA	317	338 / 780	645	730
Efficiency					
Percent of excess items redistributed	NA	3.7%	4.0% / 21.4%	30.0%	35.0%
Percent of surplus items sold	NA	93.8%	94.0% / 89.1%	92.0%	92.0%
Service Quality					
Customer satisfaction with the redistribution/surplus program ¹	NA	94%	95% / NA	95%	95%
Outcome					
Net surplus sales revenue	\$897,325	\$3,171,371	\$1,900,000 / \$1,799,710	\$1,900,000	\$1,900,000
Cost of disposal of surplus property as trash (collection and landfill charges)	NA	NA	\$5,000 / \$1,119	\$2,000	\$2,000

¹ The FY 2012 actual for this indicator is not available as the survey was not performed in FY 2012.

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Contractual awards processed	611	593	600 / 501	501	501
Efficiency					
Formal contractual actions managed per buyer	34.0	42.4	40.0 / 42.0	42.0	42.0
Service Quality					
Percent satisfaction with timeliness of process to establish a contract ¹	77%	80%	80% / NA	80%	82%
Outcome					
Processing time in days for an IFB	103.0	97.0	95.0 / 111.0	103.0	100.0
Processing time in days for a RFP	172.0	200.0	170.0 / 217.0	210.0	200.0

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Objective

To increase percentage of competitive procurement actions to 79 percent towards a long-range goal of 88 percent of total contracts.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of active contracts	2,420	2,416	2,390 / 2,332	2,325	2,300
Efficiency					
Active contracts managed per buyer staff	242.0	302.0	265.5 / 259.0	258.3	255.6
Service Quality					
Percent satisfaction with the classroom training provided by DPSM ¹	99.0%	95.0%	90.0% / NA	90.0%	92.0%
Outcome					
Percentage of contracts awarded through a competitive procurement action ²	81.0%	80.0%	82.0% / NA	79.0%	79.0%

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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 7.0 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 fulfill at least 95 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Pick-up and redistribution requests received annually	1,842	1,687	1,400 / 1,380	1,400	1,400
Efficiency					
Administrative processing cost for a pick-up or redistribution request	\$5.33	\$5.82	\$7.02 / \$4.15	\$6.08	\$6.08
Service Quality					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services ¹	98%	98%	98% / NA	98%	98%
Outcome					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	87%	97%	94% / 94%	95%	95%

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Objective

To support circulation of library materials through DPSM book distribution program by transferring 53 percent or more of total circulation annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Number of books transferred annually	6,076,000	6,200,000	5,766,000 / 7,003,336	7,000,000	7,000,000
Efficiency					
Transfer cost per book	\$0.044	\$0.043	\$0.047 / \$0.034	\$0.060	\$0.010
Service Quality					
Percentage of books transferred within 1 working day	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Outcome					
Percentage of annual library circulation transferred by DPSM	41%	44%	47% / 53%	53%	53%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Peak capacity used	NA	NA	NA / NA	1,170	1,193
Efficiency					
Peak warehouse capacity used (peak capacity used / capacity available)	NA	NA	NA / NA	88%	90%
Outcome					
Percent of peak capacity used	NA	NA	NA / NA	88%	90%

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Procurement Support and Inventory

Goal

To provide systems liaison and program management support for all County and vendor users of the FOCUS logistics module. To provide oversight and support for the eVA electronic procurement portals, excess and surplus property program, the office supplies program, and the procurement card program. The Procurement Support and Inventory Division establishes policy, audit, and management of the County's consumable and fixed asset inventories.

Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Line items carried in Consumable Inventory Account	12,348	7,065	12,000 / 9,181	9,300	9,325
Fixed assets in the Capital Equipment Account ¹	20,289	20,376	20,000 / NA	19,000	19,500
Efficiency					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent ¹	\$3.20	\$3.58	\$2.95 / NA	\$2.95	\$2.95
Cost per fixed asset to maintain at least 95 percent inventory accuracy ¹	\$4.53	\$1.96	\$3.66 / NA	\$3.66	\$3.66
Service Quality					
Percent of customers rating consumable inventory tracking as satisfactory or better ²	98%	89%	90% / NA	95%	95%
Outcome					
Percent of consumable items accurately tracked	100%	100%	95% / 100%	98%	98%
Percent of fixed assets accurately tracked	98%	99%	96% / 98%	NA	98%

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Objective

To maximize rebates and incentives through management of the procurement card and office supply contracts and serving as lead public agency for cooperative contracts.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Cooperative Contracts (U.S. Communities) lead public agency	NA	NA	NA / NA	4	4
Percent of office supply orders submitted via Internet	92%	95%	90% / 100%	98%	98%
Value of procurement card purchases (in millions)	\$67.09	\$73.93	\$67.40 / \$87.36	\$89.11	\$90.90
Rebates and incentives received	\$2,021,703	\$2,063,083	\$1,962,500 / \$2,202,951	\$2,300,000	\$2,300,000
Efficiency					
Cost per \$1 of rebate received	\$0.06	\$0.04	\$0.06 / \$0.03	\$0.03	\$0.03
Service Quality					
Percent of customers satisfied with the procurement card program ¹	95%	96%	92% / NA	95%	95%
Outcome					
Percent of rebates achieved relative to plan	103.5%	105.1%	100.0% / 112.3%	100.0%	100.0%

¹ The FY 2012 actual for this indicator is not available as the survey was not performed in FY 2012.