

Department of Purchasing and Supply Management

FY 2015 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Formal contractual actions processed	593	501	501 / 543	501	546
Efficiency					
Administrative cost per formal contractual action	\$74.93	\$90.46	\$92.42 / \$87.41	\$92.42	\$92.42
Service Quality					
Percent of contractual actions receiving valid protest	0.7%	0.0%	0.3% / 0.0%	0.0%	0.0%
Outcome					
Percent of formal contractual actions awarded without valid protest	99.3%	100.0%	99.7% / 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 30 percent or greater.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Total dollars awarded to small and minority businesses (millions) ^{1,2}	\$307.58	NA	\$260.00 / \$91.81	\$100.00	\$100.00
Vendors attending monthly vendor workshop	198	257	215 / 174	215	210
Efficiency					
Average cost to educate and assist small and minority businesses ¹	\$8.35	NA	\$4.06 / \$11.32	\$4.71	\$4.83
Service Quality					
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	99.0%	98.0% / 100.0%	98.0%	98.0%
Outcome					
Percent of procurement dollars awarded to small and minority businesses ^{1,2}	48.5%	NA	48.0% / 30.0%	30.0%	30.0%

(1) Performance measures for these indicators were not available in FY 2012 due to process changes within the agency.

(2) The FY 2013 actuals for these indicators vary from prior years based on a revised methodology for calculating the results.

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of items routed through Online Reuse/Auction Website	351	1,113	1,000 / 2,629	2,500	2,750
Number of items redistributed through Online Reuse/Auction Website	13	238	300 / 810	900	1,000
Efficiency					
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	3.7%	21.4%	30.0% / 30.8%	36.0%	42.0%
Number of items sold through Online Reuse/Auction Website	338	875	700 / 1,819	1,600	1,700
Service Quality					
Percent of customers indicating satisfaction with redistribution/surplus program	94%	89%	92% / 89%	88%	95%
Outcome					
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$3,171,371	\$1,799,710	\$1,900,000 / \$3,144,855	\$1,950,000	\$1,950,000

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Contractual awards processed	593	501	501 / 543	501	546
Efficiency					
Formal contractual actions managed per Contract Specialist	42.4	42.0	42.0 / 34.0	31.0	34.0
Service Quality					
Percent satisfaction with timeliness of process to establish a contract ¹	80%	NA	80% / NA	82%	82%
Outcome					
Processing time in days for an Invitation for Bid (IFB)	97.0	111.0	103.0 / 118.0	109.0	109.0
Processing time in days for a Request for Proposal (RFP)	200.0	217.0	210.0 / 256.0	224.0	224.0

(1) The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

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Objective

To increase the percentage of competitive procurement actions to 95 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of active contracts	2,416	2,332	2,325 / 2,280	2,300	2,254
Efficiency					
Active contracts managed per Contract Specialist ¹	302.0	259.0	258.3 / 159.0	161.0	156.0
Service Quality					
Percent satisfaction with the classroom training provided by DPSM ²	95.0%	NA	90.0% / NA	92.0%	92.0%
Outcome					
Percentage of contracts awarded through a competitive procurement action ³	80.0%	NA	79.0% / 93.0%	95.0%	95.0%

(1) This indicator excludes contracts awarded by Fairfax County Public Schools staff through delegated authority.

(2) The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

(3) Performance measures for this indicator were not available in FY 2012 due to process changes within the agency.

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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 6.4 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 DPSM book distribution program by transferring 38 percent or more of total circulation annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of books transferred annually	6,200,000	7,003,336	7,000,000 / 6,408,000	4,550,000	4,550,000
Efficiency					
Transfer cost per book	\$0.043	\$0.034	\$0.060 / \$0.094	\$0.110	\$0.110
Service Quality					
Percentage of books transferred within one working day	100.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Outcome					
Percentage of annual library circulation transferred by DPSM	44%	53%	53% / 38%	38%	38%

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Peak capacity used	NA	NA	1,170 / 1,429	1,193	1,193
Efficiency					
Peak warehouse capacity used (peak capacity used / capacity available)	NA	NA	88% / 90%	90%	90%
Outcome					
Percent of peak capacity used	NA	NA	88% / 85%	90%	90%

Objective

To reduce fuel consumption by maximizing route efficiency from \$0.38 cost per mile toward a target \$0.35 cost per mile.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Trip Miles	NA	NA	NA	NA	19,780
Efficiency					
Fuel Cost	NA	NA	NA	NA	\$7,449
Service Quality					
Trips completed on schedule	NA	NA	NA	NA	2,500
Outcome					
Cost per mile	NA	NA	NA	NA	\$0.38

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Line items carried in Consumable Inventory Account	7,065	9,181	9,300 / 8,011	9,000	9,000
Capital assets in the County Accountable Equipment inventory ¹	20,376	NA	19,000 / 9,992	10,000	10,000
Efficiency					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent ¹	\$3.58	NA	\$2.95 / \$0.77	\$2.02	\$2.02
Cost per fixed asset to maintain at least 95 percent inventory accuracy ¹	\$1.96	NA	\$3.66 / \$6.97	\$10.40	\$10.40
Service Quality					
Percent of customers rating consumable inventory tracking as satisfactory or better ²	89%	NA	95% / NA	95%	95%
Outcome					
Percent of consumable items accurately tracked	100%	100%	98% / 100%	98%	98%
Percent of fixed assets accurately tracked ³	99%	98%	NA / NA	98%	98%

(1) Performance measures for these indicators were not available in FY 2012 due to process changes within the agency.

(2) The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

(3) Inventory audits were not rated in FY 2013.

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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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Percent of office supply orders submitted via Internet	95%	100%	98% / 99%	98%	98%
Value of procurement card purchases (in millions)	\$73.93	\$87.36	\$89.11 / \$103.17	\$90.90	\$90.90
Rebates and incentives received	\$2,063,083	\$2,202,951	\$2,300,000 / \$2,421,741	\$2,300,000	\$2,300,000
Cooperative Contracts (U. S. Communities) lead public agency	NA	NA	NA / 4	4	4
Efficiency					
Cost per \$1 of rebate received	\$0.04	\$0.03	\$0.03 / \$0.03	\$0.03	\$0.03
Service Quality					
Percent of customers satisfied with the procurement card program ¹	96%	NA	95% / NA	95%	95%
Outcome					
Percent of rebates achieved relative to plan	105.1%	112.3%	100.0% / 105.3%	100.0%	100.0%

(1) The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.

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Objective

To purchase environmentally preferable products and services that reduce the County's impact on the environment while improving financial performance.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of solicitations	NA	NA	NA	NA	100
Number of "green solicitations" (those with green specifications or special provisions)	NA	NA	NA	NA	5
Efficiency					
Percent of solicitations containing green attributes	NA	NA	NA	NA	5.0%
Service Quality					
Percent of customers indicating satisfaction with green products or services procured	NA	NA	NA	NA	90%
Outcome					
Number of education and outreach activities (internal and external stakeholders). Includes publications, presentations and trainings	NA	NA	NA	NA	25
Percent of customers indicating they considered green attributes in any purchasing decision	NA	NA	NA	NA	65%
Total number of active contracts for goods and services with demonstrated environmental benefits	NA	NA	NA	NA	45
Financial impact related to green procurement (savings less additional expenses)	NA	NA	NA	NA	\$90,000