

Department of Purchasing and Supply Management

FY 2016 Advertised 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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Formal contractual actions processed	501	543	501 / 287	444
Efficiency				
Administrative cost per formal contractual action	\$90.46	\$87.41	\$92.42 / \$88.34	\$92.42
Service Quality				
Percent of contractual actions receiving valid protest	0.0%	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%

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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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Total dollars awarded to small and minority businesses (millions)	NA	\$97.81	\$100.00 / \$253.00	\$250.00
Vendors attending monthly vendor workshop	257	174	215 / 134	156
Efficiency				
Average cost to educate and assist small and minority businesses ¹	NA	\$11.32	\$4.71 / \$5.39	\$5.00
Service Quality				
Percent of small and minority businesses rating workshops as satisfactory or better	99.0%	100.0%	98.0% / 100.0%	98.0%
Outcome				
Percent of procurement dollars awarded to small and minority businesses	NA	30.0%	30.0% / 43.0%	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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of items routed through Online Reuse/Auction Website	1,113	2,629	2,500 / 7,883	5,000
Number of items redistributed through Online Reuse/Auction Website	238	810	900 / 3,434	2,000
Efficiency				
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	21.4%	30.8%	36.0% / 93.5%	92.0%
Number of items sold through Online Reuse/Auction Website	875	1,819	1,600 / 3,933	2,600
Service Quality				
Percent of customers indicating satisfaction with redistribution/surplus program	89%	89%	88% / NA	95%
Outcome				
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,799,710	\$3,144,855	\$1,950,000 / \$3,511,847	\$2,530,000

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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
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Contractual awards processed	501	543	501 / 287	444
Efficiency				
Formal contractual actions managed per Contract Specialist ¹	42.0	34.0	31.0 / 22.0	28.0
Service Quality				
Percent satisfaction with timeliness of process to establish a contract ¹	NA	NA	82% / NA	82%
Outcome				
Processing time in days for an Invitation for Bid (IFB)	111.0	118.0	109.0 / 110.0	106.0
Processing time in days for a Request for Proposal (RFP)	217.0	256.0	224.0 / 239.0	217.0

(1) Formal contractual actions managed per Contract Specialist -Excludes contracts awarded by FCPS staff through delegated authority.

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Objective

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

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of active contracts	2,332	2,280	2,300 / 2,377	2,192
Efficiency				
Active contracts managed per Contract Specialist	259.0	159.0	161.0 / 164.0	226.0
Service Quality				
Percent satisfaction with the classroom training provided by DPSM	NA	NA	92.0% / 99.4%	92.0%
Outcome				
Percentage of contracts awarded through a competitive procurement action	NA	93.0%	95.0% / 80.1%	95.0%

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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 6.4 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 60 percent or more of total circulation annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of books transferred annually	7,003,336	6,408,000	4,550,000 / 6,780,000	6,600,000
Efficiency				
Transfer cost per book	\$0.034	\$0.094	\$0.110 / \$0.070	\$0.060
Service Quality				
Percentage of books transferred within one working day	100.0%	100.0%	98.0% / 100.0%	98.0%
Outcome				
Percentage of annual library circulation transferred by DPSM	53%	38%	38% / 62%	60%

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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
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Peak capacity used	NA	1,429	1,193 / 1,481	1,193
Efficiency				
Peak warehouse capacity used (peak capacity used / capacity available)	NA	90%	90% / 90%	90%
Outcome				
Percent of peak capacity used	NA	85%	90% / 97%	90%

Objective

To reduce fuel consumption by maximizing route efficiency from \$0.46 cost per mile toward a target \$0.38 cost per mile.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Trip Miles	NA	NA	NA / 15,997	19,780
Efficiency				
Fuel Cost	NA	NA	NA / \$7,376	\$7,449
Service Quality				
Trips completed on schedule	NA	NA	NA / 1,666	2,500
Outcome				
Cost per mile	NA	NA	NA / \$0.46	\$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
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Line items carried in Consumable Inventory Account	9,181	8,011	9,000 / 8,962	9,000
Capital assets in the County Accountable Equipment inventory	NA	9,992	10,000 / 9,885	10,000
Efficiency				
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	NA	\$0.77	\$2.02 / \$2.10	\$2.10
Cost per fixed asset to maintain at least 95 percent inventory accuracy	NA	\$6.97	\$10.40 / \$10.55	\$10.55
Service Quality				
Percent of customers rating consumable inventory tracking as satisfactory or better	NA	NA	95% / NA	95%
Outcome				
Percent of consumable items accurately tracked	100%	100%	98% / 100%	99%
Percent of fixed assets accurately tracked	98%	NA	98% / 99%	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
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Percent of office supply orders submitted via Internet	100%	99%	98% / 99%	99%
Value of procurement card purchases (in millions)	\$87.36	\$103.17	\$90.90 / \$94.84	\$95.00
Rebates and incentives received	\$2,202,951	\$2,421,741	\$2,300,000 / \$2,819,207	\$2,800,000
Cooperative Contracts (U. S. Communities) lead public agency	NA	4	4 / 2	1
Efficiency				
Cost per \$1 of rebate received	\$0.03	\$0.03	\$0.03 / \$0.03	\$0.03
Service Quality				
Percent of customers satisfied with the procurement card program	NA	NA	95% / NA	NA
Outcome				
Percent of rebates achieved relative to plan	112.3%	105.3%	100.0% / 123.0%	100.0%

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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
	FY 2012 Actual	FY 20123 Actual	FY 2014 Estimate/Actual	FY 2015
Output				
Number of solicitations	NA	NA	NA / 94	100
Number of "green solicitations" (those with green specifications or special provisions)	NA	NA	NA / 10	7
Efficiency				
Percent of solicitations containing green attributes	NA	NA	NA / 10.0%	7.0%
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 / 102	50
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 / 45	48
Financial impact related to green procurement (savings less additional expenses)	NA	NA	NA / \$2,358,532	\$2,000,000