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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Formal contractual actions processed	543	287	444 / 320	425	320
Efficiency					
Administrative cost per formal contractual action	$87.41	$165.38	$92.42 / $151.72	$115.50	$151.72
Service Quality					
Percent of contractual actions receiving valid protest	0.0%	0.0%	0.0% / 0.4%	0.0%	0.0%
Outcome					
Percent of formal contractual actions awarded without valid protest	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Total dollars awarded to small and minority businesses (millions) 1	$163.96	$262.54	$250.00 / $271.72	$247.96	$272.10
Vendors attending monthly vendor workshop	174	158	156 / 125	156	125
Efficiency					
Average cost to educate and assist small and minority businesses [1]	$11.32	$5.39	$5.00 / $8.67	$5.00	$8.50
Service Quality					
Percent of small and minority businesses rating workshops as satisfactory or better	99.0%	100.0%	98.0% / 100.0%	98.0%	98.0%
Outcome					
Percent of procurement dollars awarded to small and minority businesses[1,2]	30.0%	43.0%	40.0% / 44.0%	40.0%	44.0%

(1) Classification data for vendor file was incomplete.
(2) Performance measures for these indicators were not available in FY 2012 due to process changes within the agency.

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of items routed through Online Reuse/Auction Website	2,629	7,883	5,000 / 8,205	5,000	7,500
Number of items redistributed through Online Reuse/Auction Website	810	3,434	2,000 / 3,085	2,000	2,0
Efficiency					
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	38.0%	93.5%	92.0% / 91.4%	92.0%	92.0%
Number of items sold through Online Reuse/Auction Website	1,819	3,933	2,600 / 4,413	2,600	3,500
Service Quality					
Percent of customers indicating satisfaction with redistribution/surplus program[1]	89%	NA	95% / NA	95%	95%
Outcome					
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	$3,144,855	$3,511,847	$2,530,000 / $1,984,046	$2,000,000	$2,200,000

(1) The FY 2014 actual for this indicator was not available as the survey was not performed.

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Contractual awards processed	543	415	444 / 443	425	465
Efficiency					
Formal contractual actions managed per Contract Specialist	34.0	22.0	28.0 / 23.0	28.0	24.0
Service Quality					
Percent satisfaction with timeliness of process to establish a contract[1]	NA	NA	82% / 81%	82%	82%
Outcome					
Processing time in days for an Invitation for Bid (IFB)	118.0	110.0	106.0 / 108.0	103.0	103.0
Processing time in days for a Request for Proposal (RFP)	256.0	239.0	217.0 / 212.0	211.0	211.0

(1) Prior year actuals for this indicator are not available as the survey was not performed.

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

Performance Indicators

Indicator	Prior Year Actuals FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	Current Estimate FY 2016	Future Estimate FY 2017
Output					
Number of active contracts	2,280	2,377	2,192 / 2,308	2,192	2,300
Efficiency					
Active contracts managed per Contract Specialist	159.0	164.0	226.0 / 128.0	128.0	128.0
Service Quality					
Percent satisfaction with the classroom training provided by DPSM[1]	NA	99.4%	92.0% / 99.0%	92.0%	95.0%
Outcome					
Percentage of contracts awarded through a competitive procurement action[2]	93.0%	80.1%	95.0% / 87.5%	95.0%	95.0%

(1) The FY 2012 and FY 2013 actuals are not available as the survey was not performed.
(2) Performance measures for this indicator are not available in FY 2012 due to process changes within the agency.

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 DPSM book distribution program by transferring 60 percent or more of total circulation annually.

Performance Indicators

	Prior Year Actuals			Current Estimate	Future Estimate
Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Number of books transferred annually1	6,408,000	6,780,000	4,550,000 / 4,130,000	4,100,000	3,600,000
Efficiency					
Transfer cost per book	$0.094	$0.070	$0.060 / $0.060	$0.060	$0.060
Service Quality					
Percentage of books transferred within one working day	100.0%	100.0%	98.0% / 100.0%	100.0%	100%
Outcome					
Percentage of annual library circulation transferred by DPSM	92%	62%	60% / 79%	75%	75%

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

Performance Indicators

Indicator	Prior Year Actuals FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	Current Estimate FY 2016	Future Estimate FY 2017
Output					
Peak capacity used	1,429	1,481	1,193 / 1,465	1,193	1,450
Efficiency					
Peak warehouse capacity used (peak capacity used / capacity available)	90%	90%	90% / 90%	97%	97%
Outcome					
Percent of peak capacity used	85%	97%	90% / 97%	90%	90%

Objective
To reduce fuel consumption and cost by maximizing route efficiency toward a target $0.50 cost per mile.

Performance Indicators

Indicator	Prior Year Actuals FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	Current Estimate FY 2016	Future Estimate FY 2017
Output					
Trip Miles	NA	15,997	19,780 / 13,993	14,000	12,000
Efficiency					
Fuel Cost	NA	$7,376	$7,449 / $7,376	$7,449	$7,376
Service Quality					
Trips completed on schedule	NA	1,666	2,500 / 1,171	1,400	1,400
Outcome					
Cost per mile	NA	$0.46	$0.38 / $0.53	$0.50	$0.50

Systems and Customer Services

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Line items carried in Consumable Inventory Account	8,011	8,962	9,000 / 7,845	9,000	7,800
Capital assets in the County Accountable Equipment inventory	9,992	9,885	10,000 / 10,819	11,600	11,600
Efficiency					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	$0.77	$2.10	$2.10 / $2.39	$2.10	$2.39
Cost per fixed asset to maintain at least 95 percent inventory accuracy	$6.97	$10.55	$10.55 / $9.62	$7.89	$7.89
Service Quality					
Percent of customers rating consumable inventory tracking as satisfactory or better	NA	NA	95% / 93%	95%	95%
Outcome					
Percent of consumable items accurately tracked	100%	100%	99% / 100%	99%	99%
Percent of fixed assets accurately tracked	NA	99%	98% / 99%	98%	98%

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Percent of office supply orders submitted via Internet	99%	99%	99% / 99%	99%	99%
Value of procurement card purchases (in millions)	$103.17	$94.84	$95.00 / $97.97	$95.00	$100.00
Rebates and incentives received	$2,421,741	$2,819,207	$2,800,000 / $3,055,459	$2,800,000	$3,000,000
Cooperative Contracts (U. S. Communities) lead public agency	4	2	1 / 8	8	8
Efficiency					
Cost per $1 of rebate received	$0.03	$0.03	$0.03 / $0.02	$0.03	$0.03
Service Quality					
Percent of customers satisfied with the procurement card program	NA	NA	NA / 93%	94%	94%
Outcome					
Percent of rebates achieved relative to plan	105.3%	123.0%	100.0% / 103.0%	100.0%	100.0%