

# Department of Procurement and Material Management - FY 2020

## Advertised Budget Plan: Performance Measures

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### 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Formal contractual actions processed	404	425	250 / 387	280	380
<b>Efficiency</b>					
Administrative cost per formal contractual action	\$121.50	\$87.77	\$124.35 / \$96.39	\$113.04	\$98.17
<b>Service Quality</b>					
Percent of contractual actions receiving valid protest	0.0%	0.0%	0.0% / 0.0%	0.0%	0.0%
<b>Outcome</b>					
Percent of formal contractual actions awarded without valid protest	100.0%	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	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Total dollars awarded to small and minority businesses (millions)	\$272.88	\$279.28	\$263.00 / \$290.20	\$290.00	\$275.00
Vendors attending monthly vendor workshop	78	81	100 / 94	100	100
<b>Efficiency</b>					
Average cost to educate and assist small and minority businesses	\$10.39	\$8.45	\$8.28 / \$7.28	\$8.28	\$8.28
<b>Service Quality</b>					
Percent of small and minority businesses rating workshops as satisfactory or better	98.1%	100.0%	98.0% / 100.0%	98.0%	98.0%
<b>Outcome</b>					
Percent of procurement dollars awarded to small and minority businesses	43.2%	41.0%	40.0% / 42.6%	40.0%	40.0%

# Department of Procurement and Material Management - FY 2020

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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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of items routed through Online Reuse/Auction Website	5,941	6,098	5,861 / 7,208	5,763	6,900
Number of items redistributed through Online Reuse/Auction Website	2,321	2,042	1,636 / 1,032	1,500	1,350
<b>Efficiency</b>					
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	93.8%	93.6%	76.6% / 69.0%	72.3%	75.0%
Number of items sold through Online Reuse/Auction Website	3,252	3,667	2,856 / 4,008	2,665	3,200
<b>Service Quality</b>					
Percent of customers indicating satisfaction with redistribution/surplus program	84%	92%	85% / 87%	85%	88%
<b>Outcome</b>					
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,625,455	\$1,504,941	\$1,450,052 / \$1,300,124	\$1,320,750	\$1,375,000

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

## 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Contractual awards processed	404	425	250 / 387	280	380
<b>Efficiency</b>					
Formal contractual actions managed per Contract Specialist	26.9	15.0	26.7 / 25.8	22.0	22.0
<b>Service Quality</b>					
Percent satisfaction with timeliness of process to establish a contract <sup>1</sup>	63%	77%	80% / NA	80%	80%
<b>Outcome</b>					
Processing time in days for an Invitation for Bid (IFB)	102.0	110.0	99.0 / 101.0	98.0	95.0
Processing time in days for a Request for Proposal (RFP) <sup>2</sup>	272.0	235.0	209.0 / 226.0	220.0	210.0

<sup>1</sup>The FY 2018 prior year actual for this indicator was not available as the survey was not performed.

<sup>2</sup> FY 2016 is an amended outcome, based on a modification of the calculation methodology. As noted by the Office of Financial and Program Auditor, the processing times are consistent with local peer data (Montgomery County, MD).

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

**Objective**

To increase the percentage of competitive procurement actions to 85 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of active contracts	2,237	1,549	1,540 / 1,531	1,540	1,540
<b>Efficiency</b>					
Active contracts managed per contract specialist	106.3	103.0	103.9 / 102.0	103.9	103.9
<b>Service Quality</b>					
Percent satisfaction with the classroom training provided by DPMM <sup>1</sup>	98.8%	100.0%	100.0% / NA	100.0%	100.0%
<b>Outcome</b>					
Percentage of contracts awarded through a competitive procurement action	76.0%	82.0%	85.0% / 90.2%	90.0%	90.0%

<sup>1</sup>The FY 2018 prior year actual for this indicator was not available as the survey was not performed.

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

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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 6.8 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 DPMM book distribution program by transferring 30 percent or more of total circulation annually.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Number of books transferred annually	2,961,900	3,582,750	3,500,000 / 2,860,537	3,500,000	3,500,000
<b>Efficiency</b>					
Transfer cost per book	\$0.074	\$0.060	\$0.064 / \$0.078	\$0.064	\$0.640
<b>Service Quality</b>					
Percentage of books transferred within one working day	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
<b>Outcome</b>					
Percentage of annual library circulation transferred by DPMM	25%	31%	30% / 28%	30%	30%

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

**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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Peak capacity used <sup>1</sup>	1,490	779	1,450 / 1,281	1,375	1,375
<b>Efficiency</b>					
Peak warehouse capacity used (peak capacity used / capacity available)	98%	92%	93% / 90%	93%	93%
<b>Outcome</b>					
Percent of peak capacity used	90%	90%	90% / 90%	90%	90%

<sup>1</sup>The FY 2017 actual reduction in capacity is the result of a re-allocation of the warehouse floor space to accommodate new voting machines.

**Objective**

To reduce fuel consumption and cost by maximizing route efficiency toward a target \$0.72 cost per mile.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Trip Miles	16,188	15,623	15,000 / 14,881	15,000	15,000
<b>Efficiency</b>					
Fuel Cost	\$12,346	\$12,825	\$10,800 / \$7,376	\$10,800	\$10,800
<b>Service Quality</b>					
Trips completed on schedule	1,310	1,462	1,400 / 1,301	1,400	1,400
<b>Outcome</b>					
Cost per mile	\$0.76	\$0.82	\$0.72 / \$0.50	\$0.72	\$0.78

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

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**Objective**

To accurately track and maintain the County's consumable inventory, maintaining an accuracy rate of at least 99 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Line items carried in Consumable Inventory Account	7,745	7,131	7,000 / 7,745	7,000	7,350
<b>Efficiency</b>					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$2.40	\$2.67	\$2.72 / \$2.46	\$2.72	\$2.79
<b>Outcome</b>					
Percent of consumable items accurately tracked	100%	100%	99% / 99%	99%	99%



# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

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## Systems and Customer Services

### Objective

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

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Capital assets in the County Accountable Equipment inventory	11,052	11,814	12,114 / 11,840	11,840	11,840
<b>Efficiency</b>					
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$8.28	\$7.94	\$8.10 / \$7.92	\$7.92	\$7.92
<b>Service Quality</b>					
Percent of customers rating capital asset inventory tracking as satisfactory or better	88.0%	92.0%	95.0% / 100.0%	95.0%	95.0%
<b>Outcome</b>					
Percent of fixed assets accurately tracked	100%	99%	98% / 99%	99%	99%

# Department of Procurement and Material Management - FY 2020 Advertised Budget Plan: Performance Measures

**Objective**

To support the use of on-contract spending and achieve 100 percent of rebates.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Value of procurement card purchases (in millions)	\$99.90	\$101.02	\$54.30 / \$58.60	\$59.10	\$62.00
Rebates and incentives received (p-card, office supplies and United Services Communities)	\$3,114,924	\$3,313,210	\$3,431,865 / \$2,165,423	\$2,165,000	\$2,200,000
Cooperative Contracts (U. S. Communities) lead public agency	12	13	12 / 12	12	NA
Percent of On-Contract Office Supply Purchases <sup>1</sup>	NA	NA	95% / 99%	95%	95%
<b>Efficiency</b>					
Cost per \$1 of rebate received	\$0.02	\$0.03	\$0.02 / \$0.03	\$0.03	\$0.03
<b>Service Quality</b>					
Percent of customers satisfied with the procurement card program <sup>2</sup>	87%	96%	95% / NA	95%	95%
<b>Outcome</b>					
Percent of rebates achieved relative to plan	111.0%	107.0%	100.0% / 104.0%	100.0%	100.0%

<sup>1</sup>This measure was created in FY 2016 and has no prior year actuals.

<sup>2</sup>The FY 2018 prior year actual for this indicator was not available as the survey was not performed.