

Department of Procurement and Material Management

FY 2022 Advertised Budget Plan: Performance Measures

Goal

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Formal contractual actions processed	387	244	360	360	360	360
Efficiency						
Administrative cost per formal contractual action	\$96.39	\$156.08	\$98.17	\$79.02	\$98.17	\$98.17
Service Quality						
Percent of contractual actions receiving valid protest	0.0%	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%	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 35 percent or greater.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Total dollars awarded to small and minority businesses (millions)	\$290.20	\$300.20	\$210.00	\$200.60	\$273.00	\$273.00
Vendors attending monthly vendor workshop	94	210	160	125	175	175
Efficiency						
Average cost to educate and assist small and minority businesses	\$7.28	\$5.33	\$7.00	\$3.43	\$7.50	\$7.50
Service Quality						
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0%	100.0%	98.0%	98.0%
Outcome						
Percent of procurement dollars awarded to small and minority businesses	42.6%	41.3%	35.0%	34.7%	35.0%	35.0%

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of items routed through Online Reuse/Auction Website	7,208	7,186	6,900	3,454	6,800	6,800
Number of items redistributed through Online Reuse/Auction Website	1,032	924	1,000	548	1,100	1,100
Efficiency						
Percent of excess/surplus items redistributed and sold through Online Reuse/Auction Website	4,008	6,026	4,200	1,600	4,500	4,500
Number of items sold through Online Reuse/Auction Website	69.0%	96.7%	80.0%	62.2%	85.0%	85.0%
Service Quality						
Percent of customers indicating satisfaction with redistribution/surplus program	87%	95%	85%	95%	87%	87%
Outcome						
Net surplus sales revenue - includes: online auction sales, consignment equipment and vehicle sales, direct sales and recycling proceeds	\$1,300,124	\$1,354,614	\$1,405,000	\$1,530,252	\$1,500,000	\$1,500,000

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Contractual awards processed	387	266	360	360	360	360
Efficiency						
Formal contractual actions managed per Contract Specialist	25.8	18.0	20.0	25.7	17.0	17.0
Service Quality						
Percent satisfaction with timeliness of process to establish a contract ¹	NA	NA	80%	NA	80%	80%
Outcome						
Processing time in days for an Invitation for Bid (IFB)	101.0	57.0	51.0	90.3	46.0	46.0
Processing time in days for a Request for Proposal (RFP)	226.0	170.0	160.0	175.3	150.0	150.0

¹Customer satisfaction surveys were not completed in FY 2018 or FY 2019. The agency is evaluating survey methods with the intent of resuming surveys in FY 2021.

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Objective

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

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of active contracts	1,531	1,533	1,530	1,544	1,530	1,530
Efficiency						
Active contracts managed per contract specialist	102.0	102.0	85.0	110.0	73.0	73.0
Service Quality						
Percent satisfaction with the classroom training provided by DPMM ¹	NA	NA	100.0%	NA	100.0%	100.0%
Outcome						
Percentage of contracts awarded through a competitive procurement action	90.2%	83.0%	85.0%	82.0%	85.0%	85.0%

¹Customer satisfaction surveys were not completed in FY 2018 or FY 2019. The agency is evaluating survey methods with the intent of resuming surveys in FY 2021.

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of books transferred annually	2,860,537	2,962,912	3,500,000	2,422,125	3,400,000	3,400,000
Efficiency						
Transfer cost per book	\$0.078	\$0.060	\$0.064	\$0.092	\$0.060	\$0.060
Service Quality						
Percentage of books transferred within one working day	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Outcome						
Percentage of annual library circulation transferred by DPMM	28%	31%	30%	27%	30%	30%

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Peak capacity used ¹	1,281	1,185	1,375	2,061	1,200	1,200
Efficiency						
Peak warehouse capacity used (peak capacity used / capacity available)	90%	94%	93%	141%	93%	93%
Outcome						
Percent of peak capacity used	90%	93%	90%	90%	90%	90%

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

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Line items carried in Consumable Inventory Account	7,745	7,135	7,350	7,846	7,500	7,500
Efficiency						
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$2.46	\$2.56	\$2.79	\$2.54	\$2.75	\$2.75
Outcome						
Percent of consumable items accurately tracked	99%	100%	99%	100%	99%	99%

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Systems and Customer Services

Objective

To accurately track and maintain the County's fixed assets inventory, maintaining an accuracy rate of at least 95 percent.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Capital assets in the County Accountable Equipment inventory	11,840	12,363	12,350	12,710	12,350	12,350
Efficiency						
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$7.92	\$7.76	\$7.76	\$7.70	\$7.76	\$7.76
Service Quality						
Percent of customers rating capital asset inventory tracking as satisfactory or better	99%	100%	99%	100%	99%	99%
Outcome						
Percent of fixed assets accurately tracked	100.0%	100.0%	95.0%	100.0%	95.0%	95.0%

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Objective

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

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Value of procurement card purchases (in millions)	\$58.60	\$61.49	\$62.00	\$61.89	\$64.00	\$64.00
Rebates and incentives received	\$2,165,423	\$2,022,444	\$2,000,000	\$2,299,078	\$1,900,000	\$1,900,000
Cooperative Contracts (U. S. Communities) lead public agency	12	10	10	8	7	7
Percent of On-Contract Office Supply Purchases	99%	99%	95%	99%	95%	95%
Efficiency						
Cost per \$1 of rebate received	\$0.03	\$0.04	\$0.04	\$0.03	\$0.04	\$0.04
Service Quality						
Percent of customers satisfied with the procurement card program ¹	NA	NA	95%	NA	95%	95%
Outcome						
Percent of rebates achieved relative to plan	104.0%	98.0%	100.0%	106.0%	100.0%	100.0%

¹Customer satisfaction surveys were not completed in FY 2018 or FY 2019. The agency is evaluating survey methods with the intent of resuming surveys in FY 2021.