

**PURCHASING
ADMINISTRATION, OPERATIONS AND PROJECT MANAGEMENT INFORMATION SYSTEM (PMIS)**

Fiscal Year 2008

Goal Statement

To procure goods and services in an efficient manner as required by County Departments and Divisions enabling them to perform their functions to the citizenry in a timely manner, and to track the progress of capital construction projects in the County.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of solicitations processed (excluding resolicitations)	N/A	1,024	834	894	-13%	
Number of resolicitations processed	N/A	242	260	156	-36%	1
Solicitations processed per professional position	N/A	55	47	46	-16%	2
Small Business Enterprises (SBE) solicited (notified)	21,508	29,908	16,568	24,215	-19%	1,2
Total awards issued centrally (including SBEs)	N/A	1,750	2,412	1,569	-10%	
Total awards issued centrally to SBEs	N/A	490.0	301	472	-4%	
Average number of calendar days to process quotations <\$30,000	N/A	N/A	53	65	N/A	3
Average number of calendar days to process non-construction awards >\$30,000 <\$250,000	N/A	N/A	157	133	N/A	3
Average number of calendar days to process construction awards >\$30,000 <\$250,000	N/A	N/A	150	151	N/A	3
Average number of calendar days to process non-construction awards >\$250,000	207	N/A	167	203	N/A	3
Average number of calendar days to process construction awards >\$250,000	142	N/A	160	371	N/A	3
Percent of Master Agreements renewed/replaced 30 days prior to expiration	N/A	54	67	75	38%	4
Internal customer satisfaction rating	N/A	N/A	N/A	3.6	N/A	5
Joint Application Development (JAD Session) PMIS User Group Sessions held	N/A	N/A	6	8	N/A	
PMIS Training Manuals developed & maintained	N/A	N/A	7	7	N/A	
PMIS training events scheduled	5	N/A	36	26	N/A	

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
PMIS - Number of staff trained	75	N/A	200	124	N/A	
PMIS - Number of reports developed	N/A	N/A	150	146	N/A	

Explanation of variances greater than 15 percent:

- 1 The Purchasing Division has made a concerted outreach effort to small businesses in Broward County during this period. As a result, more awards are made on the initial solicitation to the Sheltered Market. As the recently hired purchasing agents gain experience and improve their solicitations, the number of resolicitations has decreased. Less requisitions were initiated by client agencies, also contributing to fewer resolicitations.
- 2 The decline in the number of solicitations processed per professional position resulted from a number of factors: First, there was an overall decline in the number of requisitions initiated by client agencies during this period; second, efforts to improve the specification in the solicitations have resulted in fewer resolicitations; and third, preparing solicitations within the Sheltered Market and Living Wage programs does require additional time.
- 3 FY 2008 actual processing times were tracked through the Procurement Milestones application which was implemented October 1, 2007. These actual times are more accurate than the previously reported, manually tracked processing times from which the FY 2007 projections were based. Additionally, the Purchasing Division was down an average of 18% of the professional staff throughout the year.
- 4 The Purchasing Division has implemented a 270 day lead-time to initiate the renewal process. As the recently hired purchasing agents gain experience and improve their solicitations, they are becoming more proficient in processing renewals.
- 5 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.

**PURCHASING
CENTRAL WAREHOUSE**

Fiscal Year 2008

Goal Statement

To maintain a stock of low dollar, high volume items for economical and efficient distribution to agencies on a demand basis and to dispose of surplus property.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of line items processed	26,910	17,179	20,000	9,697	-44%	2
Cost per dollar of inventory processed (in cents)	29	30	30	37	23%	3
Dollar value of goods sold as surplus (auction or sale)	330,840	82,437	80,000	132,538	61%	4
Percent of pick-up orders pulled the same day	97	100	75	85	-15%	5
Internal customer satisfaction rating	N/A	N/A	N/A	3.7	N/A	1
Percent of inventory availability	95	N/A	95	N/A	N/A	6

Explanation of variances greater than 15 percent:

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** The number of line items processed has decreased due to the closure of the warehouse store.
- 3** The cost per dollar of inventory processed increased due the reduced number of items sold resulting from the warehouse store closure.
- 4** The value of goods sold has increased due to the unanticipated sale of surplus items disposed by using agencies.
- 5** The reduced percent of pick up orders pulled the same day resulted from a reduction of warehouse staff.
- 6** This measure was discontinued due to the closure of the warehouse store.