

4th Quarter FY2018 - Key Performance Indicators

Procurement Activity

Request for Proposals (RFP)	23
Invitation to Bid (ITB)	24
Professional Services (A&E)	2
Sole Source (<\$250k) Approved	53
Sole Source (>\$250k) Approved	4
Sole Brand Approved	12
Emergency	13
Cooperative	0

Transactions

Total Purchase Orders	6,872
Purchase Orders from Solicitations	17
Other Purchase Orders	6,855
Contracts	43
Contract Amendments	20

Amount

	\$214,361,410	
	\$2,273,432	48
	\$212,087,978	
	\$169,711,540	171
	\$7,252,658	66

Avg Days to Complete

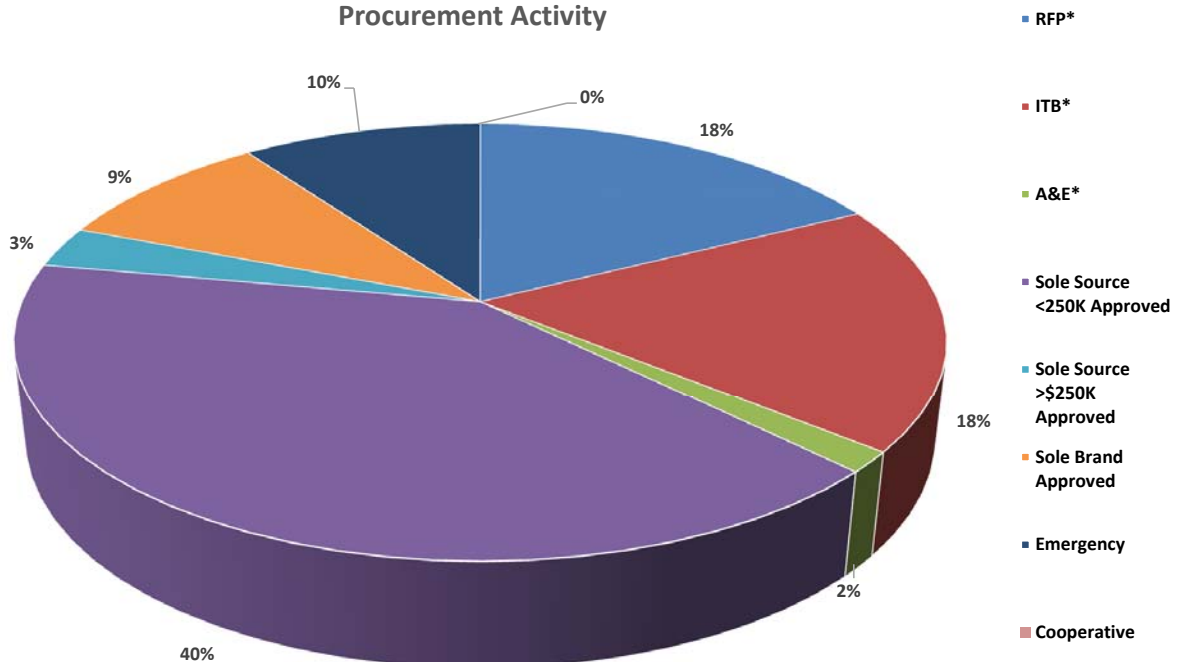
Paper Consumption

Reams of Virgin Paper	16277
Virgin Paper Cost	\$40,113
Reams of Recycled Paper	1980
Recycled Paper Cost	\$5,267

Training

iProcurement Requisition Entry Training	18
iProcurement Buyer Training	6
iProcurement Approver Training	6
iSupplier Training	2

Procurement Activity



4th Quarter FY2018 - Key Performance Indicators (KPI) Data for Procurement

KPI DETAILS	Procurements									Transactions								
	RFP*	ITB*	A&E*	Sole Source <250K Approved	Sole Source >250K Approved	Sole Brand Approved	Emergency	Cooperative	Purchase Orders	PO's Amount	Avg Days to Complete POs	Contracts	Contracts Amount	Avg Days to Complete Contracts	Amendments	Amendments Amount	Avg Days to Complete Amendments	
4TH QTR	April	4	9	2	12	1	7	7	0	4	\$135,260.79	45	12	\$24,039,359.00	167	7	\$467,374.66	78
	May	7	3	0	23	1	1	1	0	2	\$72,989.18	48	12	\$120,773,005.80	186	4	\$3,005,200.00	43
	June	12	12	0	18	2	4	5	0	11	\$2,065,181.63	52	19	\$24,899,175.33	161	9	\$3,780,082.85	77
		23	24	2	53	4	12	13	0	17	\$2,273,431.60	48	43	\$169,711,540.13	171	20	\$7,252,657.51	66
APRIL	DCSO				1													
	General Services	1	3		2			3		1	\$35,151.79	15	3	\$2,500,000.00	149			
	Health				1													
	Historic Commission	1											1	\$175,000.00	124			
	ITS					1									1	\$0.00	48	
	MAC		1							1	\$44,010.00	43						
	Parks	1	2							2	\$56,099.00	77	1	\$887,939.00	129	1	\$4,492.50	75
	Police				5		2	2										
	Property Assessor				1													
	Public Works			2				1					2	\$982,420.00	353	1	\$0.00	95
State Trial Court												1	\$144,000.00	80				
Water Services	1	3		2		5	1					4	\$19,350,000.00	103	4	\$462,882.16	93	
		4	9	2	12	1	7	7	0	4	\$135,260.79	45	12	\$24,039,359.00	167	7	\$467,374.66	78
MAY	Arts	2											2	\$350,000.00	249			
	County Clerk															1	\$0.00	12
	DCSO				2													
	Fairgrounds				1													
	General Services	3	2		1					1	\$59,061.00	51	4	\$32,500,000.00	191	2	\$1,800,000.00	71
	Health				3													
	ITS	1											1	\$80,000,000.00	265			
	Library				2													
	MAC							1					2	\$326,685.75	142			
	NCAC				1											1	\$1,205,200.00	45
	OEM		1							1	\$13,928.18	44						
	Police				11	1	1						2	\$96,320.05	133			
	Public Works	1											1	\$7,500,000.00	137			
Water Services				2														
		7	3	0	23	1	1	1	0	2	\$72,989.18	48	12	\$120,773,005.80	186	4	\$3,005,200.00	43
JUNE	Finance	1						3					3	\$1,375,000.00	225			
	Fire				1								1	\$50,000.00	111			
	General Services	2	5							5	\$438,504.80	55	2	\$2,250,000.00	350	2	\$417,665.00	87
	Health				2			1										
	Historic Commission	1											1	\$200,000.00	158			
	Human Resources												1	\$309,000.00	97			
	ITS												1	\$632,800.00	125			
	Internal Audit				1													
	JIS				1													
	Library				2													
	MAC	1			2								1	\$300,000.00	76			
	NCAC	5			1								5	\$1,796,875.00	141	2	\$3,091,564.00	74
	OEM		1							1	\$57,549.00	22						
	Parks	1	1			1				1	\$80,541.75	38	1	\$500,000.00	124			
	Planning				2													
	Police	1			3		1	1					2	\$7,485,500.33	361			
	Property Assessor					1												
Public Works		1							1	\$415,000.00	145				1	\$270,853.85	80	
Water Services		4		3		3			3	\$1,073,586.08	83	1	\$10,000,000.00	63	4	\$0.00	65	
		12	12	0	18	2	4	5	0	11	\$2,065,181.63	52	19	\$24,899,175.33	161	9	\$3,780,082.85	77

4th Quarter FY2018 - Key Performance Indicators (KPI) Data for Procurement

4th Quarter Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost
April	5,086	\$12,478.92	820	\$2,181.20
May	6,170	\$15,120.40	460	\$1,223.60
June	5,021	\$12,513.62	700	\$1,862.00
Total 4th Quarter Paper Consumption	16,277	\$40,113	1,980	\$5,267

4th Quarter Training Sessions Conducted	iProcurement Requisition	iProcurement Buyer Training	iProcurement Approver Training	iSupplier Training
April	10	2	4	0
May	5	4	2	1
June	3	0	0	1
Total 4th Quarter Training Sessions Conducted	18	6	6	2