

1st Quarter FY2018 - Key Performance Indicators

Procurement Activity

Request for Proposals (RFP)	27
Invitation to Bid (ITB)	25
Professional Services (A&E)	0
Sole Source (<\$250k) Approved	35
Sole Source (>\$250k) Approved	1
Sole Brand Approved	5
Emergency	1
Cooperative	0

Transactions

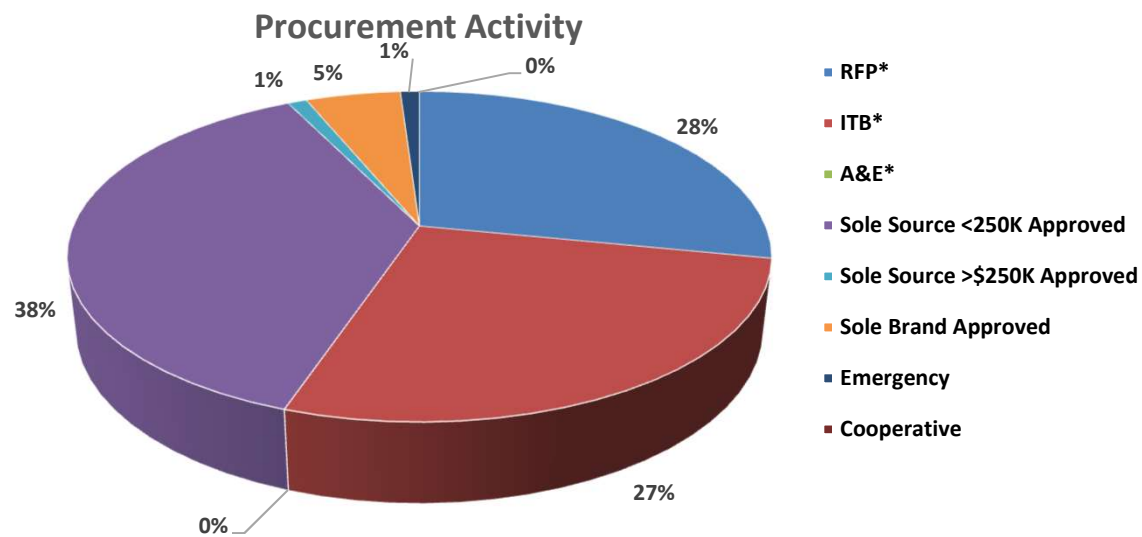
		Amount	Avg Days to Complete
Total Purchase Orders	5,640	\$109,808,845	
Purchase Orders from Solicitations	15	\$967,083	40
Other Purchase Orders	5,624	\$108,841,762	
Contracts	32	\$105,092,387	110
Contract Amendments	3	\$500,000	66

Paper Consumption

Reams of Virgin Paper	15,910
Virgin Paper Cost	\$37,643
Reams of Recycled Paper	2,360
Recycled Paper Cost	\$6,012

Training

iProcurement Requisition Entry Training	15
iProcurement Buyer Training	1
iProcurement Approver Training	2
iSupplier Training	1



1st 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	Contracts	Contracts Amount	Avg Days to Complete	Amendments	Amendments Amount	Avg Days to Complete		
1ST QTR	July	7	7	0	12	0	0	1	0	2	\$30,750.00	10	11	\$45,830,187.00	102	1	\$0.00	104	
	August	8	8	0	9	1	0	0	0	6	\$414,008.00	49	6	\$8,950,000.00	122	2	\$500,000.00	28	
	September	12	11	0	15	0	5	0	0	7	\$522,325.00	60	15	\$50,312,200.00	105	0	\$0.00	0	
		27	26	0	36	1	5	1	0	15	\$967,083.00	40	32	\$105,092,387.00	110	3	\$500,000.00	66	
JULY	Elections	0	0		1			0		0									
	Farmer's Market	0	1		0			0		0									
	Finance	2	0		0			0		0			2	\$19,039,189.00	142				
	General Services	1	4		0			0		0			5	\$19,186,067.00	85				
	Human Resources	1	0		0			0		0			1	\$1,000,000.00	32				
	ITS	1	0		2			0		0			1	\$1,500,000.00	78				
	Juvenile Court	0	0		1			0		0									
	MAC	0	0		1			0		0						1	\$0.00	104	
	NCAC	1	0		0			0		0			1	\$115,000.00	166				
	Police	0	1		5			0		1	\$21,500.00	14							
	MWS	1	1		2			1		1	\$9,250.00	5	1	\$4,989,931.00	109				
			7	7	0	12	0	0	1	0	2	\$30,750.00	10	11	\$45,830,187.00	102	1	\$0.00	104
	AUGUST	Arts	0	0		2													
Farmer's Market		0	1							1	\$16,650.00	29	1	\$1,000,000.00	148				
General Services		3	1							1	\$29,172.00	68	1	\$1,000,000.00	182				
ITS		0	0			1													
JIS		0	0												1	\$0.00	32		
Library		0	0		1														
Parks		1	2							1	\$17,728.00	75	1	\$450,000.00	107				
Police		0	1		2					1	\$23,400.00	8							
Public Works		1	1							1	\$7,958.00	51	1	\$500,000.00	117				
DCSO		1	0										1	\$1,000,000.00	113				
MWS		2	2		4					1	\$319,100.00	65	1	\$5,000,000.00	66				
Metro Wide															1	\$500,000.00	24		
		8	8	0	9	1	0	0	0	6	\$414,008.00	49	6	\$8,950,000.00	122	2	\$500,000.00	28	
SEPTEMBER	County Clerk	1	0										1	\$10,000,000.00	82				
	Fire	1	0										1	\$800,000.00	141				
	General Services	6	5		2					2	\$147,387.00	40	9	\$24,250,000.00	119				
	Health	0	0		2														
	ITS	1	1		2					1	\$46,054.00	44	1	\$10,000,000.00	78				
	MAC	0	0		2														
	Mayor's Office	0	0		1														
	Municipal Auditorum	1	0										1	\$250,000.00	91				
	Parks	0	1							1	\$21,850.00	48							
	Planning	1	0		2														
	Police	1	0		1		1						1	\$12,200.00	126				
Public Works	0	3							2	\$307,034.00	80	1	\$5,000,000.00	97					
MWS	0	1		3		4			1	\$46,597.00	86								
		12	11	0	15	0	5	0	0	7	\$522,325.00	60	15	\$50,312,200.00	105	0	\$0.00	0	

1st Quarter Paper Consumption	Reams of Virgin Paper	Virgin Paper Cost	Reams of Recycled Paper	Recycled Paper Cost
July	7,820	\$18,299.00	800	\$2,128.00
August	3,100	\$7,504.00	700	\$1,596.00
September	4,990	\$11,840.00	860	\$2,288.00
Total 1st Quarter Paper Consumption	15,910	\$37,643	2360	\$6,012

1st Quarter Training Sessions Conducted	iProcurement Requisition Entry Training	iProcurement Buyer Training	iProcurement Approver Training	iSupplier Training
July	4	1	0	0
August	1	0	1	1
September	10	0	1	0
Total 1st Quarter Training Sessions Conducted	15	1	2	1