Office of Contracting and Procurement

www.ocp.dc.gov
Telephone: 202-727-0252

Table PO0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	$26,917,238	$27,791,555	$28,890,427	$30,046,691	4.0
FTEs	201.0	218.2	226.0	233.0	3.1
CAPITAL BUDGET	$205,958	$3,162,236	$6,678,900	$0	-100.0
FTEs	0.0	1.0	7.0	0.0	-100.0

The Office of Contracting and Procurement's (OCP) mission is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

Summary of Services

OCP manages the purchase of $5.2 billion in goods, services and construction annually, on behalf of over 76 District agencies. In its authority under the Procurement Practices Reform Act of 2010 (PPRA), OCP is responsible for both establishing procurement processing standards that conform to regulations and monitoring the effectiveness of procurement service delivery. Procurement processing and management is enhanced by OCP specialists who are assigned to agency worksites to directly collaborate with program staff throughout the entire procurement process. OCP core services include the DC Supply Schedule, Purchase card (P-Card) program, the surplus property disposition and re-utilization program, as well as the learning and certification programs, which support ongoing development of staff proficiency and procurement service quality.

The agency's FY 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table PO0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	22,764	23,252	24,187	24,413	226	0.9	172.0	178.1	194.0	195.0	1.0	0.5
Special Purpose Revenue Funds	1,339	1,533	1,566	1,871	305	19.5	7.0	8.3	8.0	10.0	2.0	25.0
TOTAL FOR GENERAL FUND	**24,104**	**24,784**	**25,753**	**26,284**	**531**	**2.1**	**179.0**	**186.4**	**202.0**	**205.0**	**3.0**	**1.5**
PRIVATE FUNDS												
Private Donations	0	5	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**5**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,814	3,002	3,137	3,763	625	19.9	22.0	31.8	24.0	28.0	4.0	16.7
TOTAL FOR INTRA-DISTRICT FUNDS	**2,814**	**3,002**	**3,137**	**3,763**	**625**	**19.9**	**22.0**	**31.8**	**24.0**	**28.0**	**4.0**	**16.7**
GROSS FUNDS	**26,917**	**27,792**	**28,890**	**30,047**	**1,156**	**4.0**	**201.0**	**218.2**	**226.0**	**233.0**	**7.0**	**3.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table PO0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,984	21,082	21,686	22,212	526	2.4
12 - Regular Pay - Other	432	49	348	76	-272	-78.2
13 - Additional Gross Pay	116	187	8	0	-8	-100.0
14 - Fringe Benefits - Current Personnel	4,309	4,438	4,781	5,660	879	18.4
15 - Overtime Pay	13	12	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**24,853**	**25,768**	**26,823**	**27,947**	**1,125**	**4.2**
20 - Supplies and Materials	111	247	100	91	-8	-8.3
31 - Telecommunications	9	55	0	0	0	N/A
40 - Other Services and Charges	1,034	853	1,030	1,051	21	2.0

Table PO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
41 - Contractual Services - Other	715	525	633	594	-39	-6.2
70 - Equipment and Equipment Rental	195	343	305	363	58	19.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,064**	**2,024**	**2,068**	**2,099**	**31**	**1.5**
GROSS FUNDS	**26,917**	**27,792**	**28,890**	**30,047**	**1,156**	**4.0**

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table PO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	173	219	290	254	-36	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,118	781	934	690	-243	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	106	115	172	298	125	0.0	0.0	0.0	0.0	0.0
(1060) Legal	745	859	941	864	-77	5.4	5.6	6.0	6.0	0.0
(1070) Fleet Management	0	0	31	31	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	338	356	315	321	5	1.8	1.9	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,480**	**2,330**	**2,683**	**2,458**	**-225**	**7.2**	**7.5**	**8.0**	**8.0**	**0.0**
(2000) PROCUREMENT										
(2010) Procurement Management and Support	17,667	18,648	19,601	20,838	1,238	142.0	156.8	164.0	169.0	5.0
(2055) Purchase Card	277	294	239	251	12	1.8	1.9	2.0	2.0	0.0
SUBTOTAL (2000) PROCUREMENT	**17,944**	**18,942**	**19,840**	**21,089**	**1,250**	**143.8**	**158.6**	**166.0**	**171.0**	**5.0**
(4000) ADMINISTRATION AND SUPPORT										
(4010) Surplus Property	0	103	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADMINISTRATION AND SUPPORT	**0**	**103**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(7000) TRAINING										
(7020) Learning and Development	657	633	867	719	-149	6.3	6.5	6.0	6.0	0.0
SUBTOTAL (7000) TRAINING	**657**	**633**	**867**	**719**	**-149**	**6.3**	**6.5**	**6.0**	**6.0**	**0.0**
(8000) OPERATIONS										
(8010) Procurement Integrity and Compliance	809	724	623	657	34	5.4	5.6	6.0	6.0	0.0
(8020) Operations Management and Support	790	799	772	774	1	5.4	5.6	6.0	6.0	0.0

Table PO0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(8030) Customer Service and Communications	536	510	482	561	79	6.3	6.5	6.0	7.0	1.0
(8050) Technology Support	789	683	673	759	86	6.3	6.5	6.0	7.0	1.0
(8060) Human Resource Management	577	547	544	540	-4	4.5	4.7	5.0	5.0	0.0
(8070) Acquisition Management	386	364	345	346	1	3.6	2.8	3.0	3.0	0.0
SUBTOTAL (8000) OPERATIONS	**3,888**	**3,628**	**3,439**	**3,637**	**198**	**31.4**	**31.7**	**32.0**	**34.0**	**2.0**
(9000) BUSINESS RESOURCES AND SUPPORT SERVICES										
(9010) Surplus Property	1,543	1,737	1,713	1,783	70	7.9	9.2	9.0	9.0	0.0
(9020) Support Services	406	419	349	361	12	4.5	4.7	5.0	5.0	0.0
SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES	**1,948**	**2,156**	**2,062**	**2,145**	**83**	**12.4**	**13.9**	**14.0**	**14.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**26,917**	**27,792**	**28,890**	**30,047**	**1,156**	**201.0**	**218.2**	**226.0**	**233.0**	**7.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description
The Office of Contracting and Procurement operates through the following 5 divisions:

Procurement – procures goods and services on behalf of the agencies and programs under OCP's authority according to District laws and regulations.

This division contains the following 2 activities:

- **Procurement Management and Support** – The procurement staff is divided into 10 units.

  (1) Government Operations
  (2) Public Safety
  (3) Health Services
  (4) Human Services
  (5) Homeless/Youth Human Services
  (6) Transportation Infrastructure
  (7) Information Technology
  (8) Public Works and Fleet Services
  (9) Simplified/DC Supply Schedules/P-Card
  (10) Procurement Operations

- **Purchase Card** – provides overall oversight and administration of the District's Purchase Cards used in customer agencies. The Purchase Card provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases within the non-competitive threshold.

Training – facilitates general procurement education for procurement professionals and program agency staff through the Procurement Training Institute. The Institute develops and delivers the curriculum for the District Procurement Certification Program (DPCP) as required by the Procurement Practices Reform Act of 2010 (PPRA).

Operations – provides a range of oversight, administrative, and customer service support for the Office of Contracting and Procurement and customer agencies.

This division contains the following 6 activities:

- **Procurement Integrity and Compliance** – conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Comprehensive Annual Financial Report (CAFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District's Chief Procurement Officer;
- **Operations Management and Support** – develops policies and procedures to help employees and other stakeholders work toward common goals, establish intended outcomes/ results, and adjust the organization's priorities in response to a changing environment;
- **Customer Service and Communications** – engages with OCP's key stakeholders including customer agencies, industry, Council, and District residents;
- **Technology Support** – provides consultative and technical support to agencies, vendors, and OCP procurement professionals, including user training and report generation; works closely with senior management and the Office of the Chief Technology Officer (OCTO) to implement the latest technologies to promote transparency and accountability to achieve the best results. The OCP IT team also administers the Procurement Automated Support System (PASS);
- **Human Resource Management** – provides human resource management services that position the Office of Contracting and Procurement to attract, develop and retain a well-qualified and diverse work force. OHR works to advance the agency's mission, vision and strategic priorities through its most valuable resource - its people; and
- **Acquisition Management** – provides a range of procurement support including data mining, reporting and analysis, project management, and coordination with program agencies for major agency initiatives.

Business Resources and Support Services – provides a wide range of mission-critical services to OCP divisions and the agency's customers. This division executes agency acquisitions, maintains facilities including risk management, and administers the OCP fleet management program. Further, this division manages the District's property disposal program, and in collaboration with OCP's Procurement Division, coordinates acquisition efforts during declared emergencies.

This division contains the following 2 activities:

- **Surplus Property** – provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** – provides agency acquisition services and facilities management; coordinates acquisition efforts during declared emergencies; manages transportation assets designated for District surplus activities; and administers OCP's record management program.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change
The Office of Contracting and Procurement has no division structure changes in the FY 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table PO0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		**24,187**	**194.0**
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		**24,187**	**194.0**
Increase: To support additional FTE(s)	Operations	76	1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-76	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Procurement	1,050	0.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-29	0.0
Reduce: To recognize savings in personal services	Procurement	-867	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		**24,340**	**195.0**
Enhance: To support Non-Profit Reimbursement Fairness Analysis Amendment Act 2020 (one-time)	Procurement	200	0.0
Reduce: To realize savings in nonpersonal services	Agency Management	-128	0.0
LOCAL FUNDS: FY 2021 District's Approved Budget		**24,413**	**195.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		**1,566**	**8.0**
Increase: To support additional FTE(s)	Multiple Programs	315	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		**1,881**	**10.0**
Reduce: To recognize savings in out-of-town travel cost	Business Resources and Support Services	-10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		**1,871**	**10.0**
INTRA-DISTRICT FUNDS: FY 2020 Approved Budget and FTE		**3,137**	**24.0**
Increase: To support additional FTE(s)	Procurement	625	4.0
INTRA-DISTRICT FUNDS: FY 2021 Mayor's Proposed Budget		**3,763**	**28.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2021 District's Approved Budget		**3,763**	**28.0**
GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT		**30,047**	**233.0**

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2021 Approved Budget Changes
The Office of Contracting and Procurement's (OCP) approved FY 2021 gross budget is $30,046,691, which represents a 4.0 percent increase over its FY 2020 approved gross budget of $28,890,427. The budget is comprised of $24,412,810 in Local funds, $1,871,172 in Special Purpose Revenue funds, and $3,762,709 in Intra-District funds.

Recurring Budget
No Change: OCP's budget proposal reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

Mayor's Proposed Budget
Increase: OCP's proposed Local funds budget reflects an increase of $76,126 to support the cost of 1.0 Full-Time Equivalent (FTE) in the Operations program. The agency's Special Purpose Revenue funds proposed budget reflects an increase of $314,685 across the Procurement and Business Resources and Support Services divisions. This adjustment serves primarily to support an additional 2.0 FTEs and personal services costs of existing personnel.

In Intra-District funds, the proposed budget includes an increase of $625,340 and 4.0 FTEs, and the reallocation of 3.0 FTEs from temporary to permanent status in the Procurement division.

Decrease: Resources were reduced and reallocated across the Personal Services budget across multiple programs in the amount of $76,126 to support the additional FTE.

Enhance: In Local funds, the budget proposal includes an increase of $1,050,240 to cover salary and Fringe Benefits for positions previously supporting the Procurement Automated Support System (PASS) Refresh project.

Reduce: The OCP's Local funds proposed budget includes a net reduction of $29,012 in nonpersonal services to align the budget with projected expenditures. Also, the proposed Local funds budget includes a decrease of $867,490 in the Procurement division to properly align projected vacancy savings.

District's Approved Budget
Enhance: OCP's approved Local funds budget includes a one-time increase of $200,000 to support compliance with the Non-Profit Reimbursement Fairness Analysis Amendment Act of 2020.

Reduce: The approved Local funds budget reflects a net decrease of $127,500 in nonpersonal services in the Agency Management division. This adjustment is comprised of a savings of $100,000 in equipment, $20,000 in supplies, and $7,500 in out-of-town travel costs.

The agency's Special Purpose Revenue fund includes a decrease of $10,000 to reflect projected savings in out-of- town travel expenses in the Business Resources and Support Services program.

Agency Performance Plan*

The Office of Contracting and Procurement (OCP) has the following strategic objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the quality and cost efficiency of procured goods, services and construction.
2. Improve planning and forecasting to support strategic business decisions in procurement.
3. Sustain a highly competent workforce.
4. Promote transparency in contracting decisions and actions to provide reliable information to all stakeholders.
5. Promote industry engagement to ensure that the District procurement system is understood and transparent to industry and the residential community.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the quality and cost efficiency of procured goods, services and construction. (16 Activities)

Activity Title	Activity Description	Type of Activity
Service Request Resolution	Prompt resolution of IT related issues ensures a continuous flow of productivity.	Daily Service
Vendor Record Maintenance Service	This is a system to track set-up and changes to vendor accounts.	Daily Service
Re-utilization Cost Avoidance	By avoiding acquisition costs through repurposing and redistribution, the District is able to gain cost savings and cost avoidance.	Daily Service
Implementation Tracking for Large and Mission Critical Procurements	The acquisition process is monitored throughout the procurement life cycle to identify constraints and implement appropriate technical assistance to keep activities on track.	Key Project
Contracting Officer Scorecard	This is an audit output identifying the compliance rating for each contracting officer.	Daily Service
Property Revenue Generation	The OCP Surplus Property Program is a rigorous e-commerce campaign extended to industry outreach. It is building increased capacity for engaging additional auction bidding which generates revenue.	Daily Service

1. Improve the quality and cost efficiency of procured goods, services and construction. (16 Activities)

Activity Title	Activity Description	Type of Activity
DC Supply Schedule	The DC Supply Schedule (DCSS) is the city's multiple-award schedule for providing commercial products and services to District government agencies. Competitive contracts are awarded to hundreds of suppliers who can provide thousands of products and services to meet recurring needs of these government agencies. Government acquisition personnel (from DC and other jurisdictions in the region) may place task or delivery orders against the schedule following DCSS procedures.	Daily Service
Risk -Based Internal Auditing	The Office of Procurement Integrity and Compliance conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Comprehensive Annual Financial Report (CAFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District's Chief Procurement Officer.	Daily Service
Management Training	OCP's Resource Management division oversees required management training for managers, in cooperation with DCHR Center for Learning.	Key Project
Audit Deficiency Remediation	Single and CAFR audits are conducted for District agencies. Based on findings from external auditors, OCP notifies agencies under the authority of the CPO and their contracting officers of any deficiencies. OCP devises and monitors corrective action plans.	Key Project
Contractor Performance Evaluation	The focus of this operation is to sustain a well-defined contractor performance evaluation system.	Key Project
P-Card Program	OCP manages the P-Card program as efficient and quick process for agencies to procure goods. It is an alternative method of procurement that reduces processing costs and delivery time for small purchases.	Daily Service
P-Card Utilization	The District of Columbia leverages the P-Card Program as a fast and effective way for agencies to procure goods and services under $5,000 for single purchases. The P-Card Program serves as an alternative method of procurement that reduces the processing cost and delivery time for small purchases. Over 75 agencies within the District use the P-Card Program as a vehicle for small purchases.	Daily Service
Small Business Enterprise (SBE) / Certified Business Enterprise (CBE) Subcontracting Compliance	For contracting parity, any contract executed on the behalf of the District that involves District funds, with exceptions, is legally bound to the 35 percent requirement. Federally funded, General Services Administration (GSA), District of Columbia Supply Schedule (DCSS), Cooperative Agreements and CBE prime contractors are excluded.	Daily Service

1. Improve the quality and cost efficiency of procured goods, services and construction. (16 Activities)

Activity Title	Activity Description	Type of Activity
Technology Support	The Procurement Technology Team develops and maintains server applications, and multiple SQL databases, updates both Internet and Intranet sites and improves IT functionality.	Key Project
Purchase order processing	This represents the number and value of purchase order workload for procurement personnel.	Daily Service

2. Improve planning and forecasting to support strategic business decisions in procurement. (2 Activities)

Activity Title	Activity Description	Type of Activity
Milestone Planning	Contracting Officers use milestone planning to define key tasks and processing requirements, inter-agency coordination, and deliverables; and, the timelines for performing functions through project completion.	Daily Service
Acquisition Planning Improvement	All agencies under the authority of the CPO are required to submit planned procurements annually prior to the start of each fiscal year. This helps OCP anticipate types of purchases, cycle times and resource allocation requirements.	Key Project

3. Sustain a highly competent workforce. (1 Activity)

Activity Title	Activity Description	Type of Activity
Training and Certification	Core training on District procurement rules, regulations, policies, and procedures is required for all procurement staff operating under authority of the CPO.	Key Project

4. Promote transparency in contracting decisions and actions to provide reliable information to all stakeholders. (8 Activities)

Activity Title	Activity Description	Type of Activity
Workload Management System	This is a planned comprehensive information management tool to provide timely details on workload, resource allocation and productivity.	Key Project
Update Polices	OCP General Counsel Provides oversight for OCP policies and procedures.	Daily Service
Audit Committee	In order to align management decisions with audit functions, a specific audit committee has been formed.	Key Project
Performance Dashboard	The Dashboard provides a more efficient mechanism for data analysis.	Key Project
Records Management	OCP maintains an on-going monitoring, oversight and records management training for all umbrella agencies.	Daily Service
Transparent awards	OCP publishes/posts newly awarded and active contracts $100,000 and above on the OCP web site for public access.	Key Project

4. Promote transparency in contracting decisions and actions to provide reliable information to all stakeholders. (8 Activities)

Activity Title	Activity Description	Type of Activity
Freedom of Information Act (FOIA) Requests	Requests for information are received through several means and generally require contracting personnel to gather documents for the FOIA specialist to package. The business process has been improved to tie performance to compliance and legislation therefore minimizing paperwork, reducing response time and increasing transparency.	Daily Service
Standardized Human Resources Policies	The Office of Human Resources (OHR) provides human resource management services that position the Office of Contracting and Procurement to attract, develop and retain a well-qualified and diverse workforce. Establishing and maintaining HR policies and procedures helps maintain the integrity of OCP operations.	Daily Service

5. Promote industry engagement to ensure that the District procurement system is understood and transparent to industry and the residential community. (1 Activity)

Activity Title	Activity Description	Type of Activity
Vendor Engagement and Outreach	OCP will continue its series, OCP in the Wards," which represents business outreach and engagement designed to demystify District procurement practices. DC Buys, a reverse vendor trade fair,monthly vendor workshops and other outreach events will occur.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Improve the quality and cost efficiency of procured goods, services and construction. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of contractor performance evaluations that are completed	No	New in 2020	New in 2020	New in 2020	New in 2020	80%

4. Promote transparency in contracting decisions and actions to provide reliable information to all stakeholders. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of awarded contracts over $100,000 publicly posted	No	52.3%	Data Forthcoming	75.6%	Data Forthcoming	100%
Percent of client agencies that are satisfied with OCP services	No	New in 2020	New in 2020	New in 2020	New in 2020	75%

5. Promote industry engagement to ensure that the District procurement system is understood and transparent to industry and the residential community. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Percent of industry partners that are satisfied with OCP services	No	New in 2020	New in 2020	New in 2020	New in 2020	75%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Property Revenue Generation

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Amount of revenue generated from surplus property (in millions)	No	$4	$4	$4

2. Purchase order processing

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Total dollar value of contracts awarded (in millions)	No	$4247.4	$7897.2	$3476.4
Total number of contracts awarded	No	757	1279	1262
Total value of purchase orders awarded to CBE contractors (in millions)	No	$867.6	$1750.5	$2168.8

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at https://oca.dc.gov