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# Office of Contracting and Procurement

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Table PO0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$45,681,696	\$22,822,939	\$51,201,027	124.3
FTEs	180.7	191.0	218.0	14.1

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 \$4.4 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, and the surplus property disposition and re-utilization program. And, OCP’s learning and certification programs support ongoing development of staff proficiency and procurement service quality.

The agency's FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table PO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	16,123	20,968	23,446	2,478	11.8	180.7	178.0	198.0	20.0	11.2
SPECIAL PURPOSE REVENUE FUNDS	304	375	375	0	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>16,427</b>	<b>21,343</b>	<b>23,821</b>	<b>2,478</b>	<b>11.6</b>	<b>180.7</b>	<b>178.0</b>	<b>198.0</b>	<b>20.0</b>	<b>11.2</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	29,255	1,480	27,380	25,900	1,749.9	0.0	13.0	20.0	7.0	53.8
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>29,255</b>	<b>1,480</b>	<b>27,380</b>	<b>25,900</b>	<b>1,749.9</b>	<b>0.0</b>	<b>13.0</b>	<b>20.0</b>	<b>7.0</b>	<b>53.8</b>
<b>GROSS FUNDS</b>	<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>	<b>124.3</b>	<b>180.7</b>	<b>191.0</b>	<b>218.0</b>	<b>27.0</b>	<b>14.1</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table PO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,679	13,162	17,721	20,717	2,996	16.9
12 - REGULAR PAY - OTHER	839	1,225	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	64	335	8	8	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	2,820	3,631	4,469	837	23.1
15 - OVERTIME PAY	9	23	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>10,187</b>	<b>17,565</b>	<b>21,361</b>	<b>25,194</b>	<b>3,833</b>	<b>17.9</b>
20 - SUPPLIES AND MATERIALS	144	111	117	82	-35	-30.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	25	37	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	21,493	26,869	659	25,469	24,810	3,767.5
41 - CONTRACTUAL SERVICES - OTHER	933	642	522	375	-147	-28.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	260	458	164	82	-83	-50.3
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>22,855</b>	<b>28,117</b>	<b>1,462</b>	<b>26,007</b>	<b>24,545</b>	<b>1,678.4</b>
<b>GROSS FUNDS</b>	<b>33,042</b>	<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>	<b>124.3</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(0100) RESOURCE MANAGEMENT</b>								
(0110) RESOURCE MANAGEMENT	356	379	0	-379	3.0	3.0	0.0	-3.0
NO ACTIVITY ASSIGNED	0	0	0	0	34.1	0.0	0.0	0.0
<b>SUBTOTAL (0100) RESOURCE MANAGEMENT</b>	<b>356</b>	<b>379</b>	<b>0</b>	<b>-379</b>	<b>37.1</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	9,421	10,970	0	-10,970	69.3	97.0	0.0	-97.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	309	252	200	-52	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	26,831	505	25,303	24,798	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	293	110	89	-21	0.0	0.0	0.0	0.0
(1060) LEGAL	681	740	934	194	0.0	5.0	6.0	1.0
(1070) FLEET MANAGEMENT	33	17	28	11	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	495	470	325	-145	4.0	3.0	2.0	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>38,064</b>	<b>13,063</b>	<b>26,878</b>	<b>13,815</b>	<b>73.3</b>	<b>105.0</b>	<b>8.0</b>	<b>-97.0</b>
<b>(2000) PROCUREMENT</b>								
(2010) PROCUREMENT MANAGEMENT AND SUPPORT	800	827	17,599	16,772	7.0	6.0	153.0	147.0
(2015) INFORMATION TECHNOLOGY	-34	0	0	0	0.0	0.0	0.0	0.0
(2020) GOODS	-27	0	0	0	0.0	0.0	0.0	0.0
(2030) SERVICES	-123	0	0	0	0.0	0.0	0.0	0.0
(2040) TRANSPORTATION AND SPECIAL EQUIPMENT	-1	0	0	0	0.0	0.0	0.0	0.0
(2055) PURCHASE CARD	-8	0	252	252	0.0	0.0	2.0	2.0
(2070) EOM AND BOARDS								
CLUSTER/SIMPLIFIED ACQUIS	966	1,373	0	-1,373	10.0	14.0	0.0	-14.0
(2095) PRIORITY SPECIAL PROJECTS CLUSTER	334	1,238	0	-1,238	3.0	10.0	0.0	-10.0
<b>SUBTOTAL (2000) PROCUREMENT</b>	<b>1,907</b>	<b>3,438</b>	<b>17,851</b>	<b>14,414</b>	<b>20.1</b>	<b>30.0</b>	<b>155.0</b>	<b>125.0</b>
<b>(3000) PROCUREMENT INTEGRITY AND COMPLIANCE</b>								
(3010) PROCUREMENT INTEGRITY AND COMPLIANCE	-75	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (3000) PROCUREMENT INTEGRITY AND COMPLIANCE</b>	<b>-75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Table PO0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(4000) ADMINISTRATION AND SUPPORT</b>								
(4010) SURPLUS PROPERTY	-5	0	0	0	0.0	0.0	0.0	0.0
(4020) SUPPORT SERVICES	-13	0	0	0	0.0	0.0	0.0	0.0
(4030) CUSTOMER SERVICE AND COMMUNICATIONS	-26	0	0	0	0.0	0.0	0.0	0.0
(4040) RESOURCE MANAGEMENT	-21	0	0	0	0.0	0.0	0.0	0.0
(4050) PROCUREMENT TRAINING	-19	0	0	0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (4000) ADMINISTRATION AND SUPPORT</b>	<b>-83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(6000) PROCUREMENT TECHNOLOGY</b>								
(6010) TECHNOLOGY SUPPORT	655	701	0	-701	6.0	6.0	0.0	-6.0
<b>SUBTOTAL (6000) PROCUREMENT TECHNOLOGY</b>	<b>655</b>	<b>701</b>	<b>0</b>	<b>-701</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>-6.0</b>
<b>(7000) TRAINING</b>								
(7010) TRAINING	688	815	0	-815	7.0	7.0	0.0	-7.0
(7020) LEARNING AND DEVELOPMENT	0	0	857	857	0.0	0.0	6.0	6.0
<b>SUBTOTAL (7000) TRAINING</b>	<b>688</b>	<b>815</b>	<b>857</b>	<b>42</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>
<b>(8000) OPERATIONS</b>								
(8010) PROCUREMENT INTEGRITY AND COMPLIANCE	1,402	1,408	793	-616	13.0	13.0	7.0	-6.0
(8020) OPERATIONS MANAGEMENT AND SUPPORT	275	534	796	262	3.0	5.0	6.0	1.0
(8030) CUSTOMER SERVICE AND COMMUNICATIONS	507	473	648	175	8.0	7.0	8.0	1.0
(8040) PURCHASE CARD	131	124	0	-124	1.0	1.0	0.0	-1.0
(8050) TECHNOLOGY SUPPORT	0	0	804	804	0.0	0.0	7.0	7.0
(8060) HUMAN RESOURCE MANAGEMENT	0	0	475	475	0.0	0.0	4.0	4.0
(8070) ACQUISITION MANAGEMENT	0	0	465	465	0.0	0.0	4.0	4.0
<b>SUBTOTAL (8000) OPERATIONS</b>	<b>2,315</b>	<b>2,539</b>	<b>3,980</b>	<b>1,441</b>	<b>25.1</b>	<b>26.0</b>	<b>36.0</b>	<b>10.0</b>
<b>(9000) BUSINESS RESOURCES AND SUPPORT SERVICES</b>								
(9010) SURPLUS PROPERTY	1,405	1,485	1,330	-155	7.0	9.0	9.0	0.0
(9020) SUPPORT SERVICES	450	403	304	-99	5.0	5.0	4.0	-1.0
<b>SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES</b>	<b>1,856</b>	<b>1,889</b>	<b>1,634</b>	<b>-255</b>	<b>12.0</b>	<b>14.0</b>	<b>13.0</b>	<b>-1.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>45,682</b>	<b>22,823</b>	<b>51,201</b>	<b>28,378</b>	<b>180.7</b>	<b>191.0</b>	<b>218.0</b>	<b>27.0</b>

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

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 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 proposed division structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at [www.cfo.dc.gov](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table PO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>20,968</b>	<b>178.0</b>
Other CSFL Adjustments	Multiple Programs	658	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>21,626</b>	<b>178.0</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	290	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-470	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>21,446</b>	<b>178.0</b>
Enhance: To support additional FTEs	Procurement	802	6.0
Transfer-In: From DBH and DDS pursuant to expiration of independent procurement authority	Procurement	1,658	14.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>23,906</b>	<b>198.0</b>
Reduce: To align personal services and Fringe Benefits with projected costs	Procurement	-460	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>23,446</b>	<b>198.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>		<b>375</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>375</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>375</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget</b>		<b>375</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>1,480</b>	<b>13.0</b>
Increase: To support additional FTEs	Multiple Programs	900	7.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>2,380</b>	<b>20.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>2,380</b>	<b>20.0</b>
Enhance: To support the costs of projected P-card spending	Agency Management	25,000	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>27,380</b>	<b>20.0</b>
<b>GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT</b>		<b>51,201</b>	<b>218.0</b>

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

## FY 2017 Proposed Budget Changes

The Office of Contracting and Procurement's (OCP) proposed FY 2017 gross budget is \$51,201,027, which represents a 124.3 percent increase over its FY 2016 approved gross budget of \$22,822,939. The budget is comprised of \$23,445,649 in Local funds, \$375,000 in Special Purpose Revenue funds, and \$27,380,378 in Intra-District funds.

## **Current Services Funding Level**

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCP's FY 2017 CSFL budget is \$21,625,871, which represents a \$658,012, or 3.1 percent, increase over the FY 2016 approved Local funds budget of \$20,967,859.

## **CSFL Assumptions**

The FY 2017 CSFL calculated for OCP included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$634,565 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,384 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OCP also reflects adjustments for increases of \$11,341 for the Fixed Costs Inflation Factor, to reflect projections for fixed costs estimates for Fleet services, and \$8,722 for the Personal Services Adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

## **Agency Budget Submission**

**Increase:** The proposed Local funds budget includes a net increase of \$289,734 across multiple divisions to support projected salary step and Fringe Benefits costs resulting from restructuring OCP's programs in FY 2017. The budget proposal also includes an increase to the Intra-District fund of \$900,297 to support the salary and Fringe Benefits costs of 7.0 additional Full-Time Equivalents (FTEs). This adjustment is based on OCP's compliance with the District's Delegated Procurement Authority initiative. Participating agencies include the Department of Health Care Finance, Department of Employment Services, Department on Disability Services, and the Department of Health.

**Decrease:** OCP's restructuring results in projected cost savings in nonpersonal services. These savings account for a decrease of \$469,690 in Local funds within the Agency Management division.

## **Mayor's Proposed Budget**

**Enhance:** The Local funds budget proposal is increased by \$801,614 and 6.0 FTEs in the Procurement division. This program enhancement is expected to result in efficiency in procurement services delivery.

**Transfer-In:** OCP's proposed Local funds budget reflects an increase of \$1,658,120 and 14.0 FTEs pursuant to expiration of independent procurement authority. The transfers include \$1,229,373 and 10.0 FTEs from the Department of Behavioral Health and \$428,747 and 4.0 FTEs from the Department on Disability Services.

## **District's Proposed Budget**

**Enhance:** The proposed budget for Intra-District funds includes an increase of \$25,000,000 to the Agency Management program to support the District's projected P-card spending.

**Reduce:** The proposed budget in Local funds includes a reduction of \$460,000 to align funding with projected personal services costs in the Procurement program.



## Agency Performance Plan\*

Office of Contracting and Procurement (OCP) has the following strategic objectives for FY 2017:

### 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 procurement service delivery to gain quality and cost efficiency of procured goods and services.
2. Improve planning and forecasting to support strategic business decisions in procurement.
3. Manage procurement training to sustain a highly competent workforce.
4. Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders.
5. Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor 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 are more capital-based will have several key projects.

### 1. Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (9 Activities)

Activity Title	Activity Description	Type of Activity
SBE/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, GSA DCSS, Cooperative Agreements and CBE prime contractors are excluded.	Daily Service
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 theCPO and their contracting officers of any deficiencies. OCP devises and monitors correction action plans.	Key Project
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

(Continued on next page)

**2. Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (9 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
Reutilization Cost Avoidance	By avoiding acquisition costs through repurposing and redistribution, the District is able to gain cost savings and cost avoidance.	Daily Service
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 setup and changes to vendor accounts.	Daily Service
Contracting Officer Scorecard	This is an audit output identifying the compliance rating for each contracting officer.	Daily Service
Purchase Order Processing	This represents the number and value of purchase order workload for procurement personnel.	Daily Service

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

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Acquisition Planning Improvement	All agencies under the authority of the Chief Procurement Officer (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
Milestone Planning	Contracting Officers use milestone planning to define key tasks and processing requirements, interagency coordination, and deliverables; and the timelines for performing functions through project completion.	Daily Service

**4. Manage procurement training to sustain a highly competent workforce. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Procurement Foundations Course Delivery	Core training on District procurement rules, regulations policies, and procedures is required for all procurement staff operating under authority of the Chief Procurement Officer (CPO).	Key Project
Procurement Certification Workshop Delivery	Multitier workshop series enhances procurement proficiency through competency based learning for contracting officers and contract specialists.	Key Project

**5. Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (4 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Workload Management System	This is a planned comprehensive information management tool to provide timely details on workload, resource allocation, and productivity.	Key Project
Contractor eVal Assessment	OCP publishes/posts newly awarded and active contracts in excess of \$100,000, on the OCP web site for public access.	Key Project
FOIA Response Compliance	Policy and legislative guidelines are designed to achieve timely response. Processing formal requests for information encompasses coordination with legal counsel, contracting officers, and records management.	Daily Service
Published Contracts	OCP tracks the newly awarded and active contracts in excess of \$100,000 which are published on the OCP web site for public access.	Daily Service

**6. Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Activity)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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 procurement service delivery to gain quality and cost efficiency of procured goods and services. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent achieved of the 35 percent SBE/CBE subcontracting award mandate for contracts over \$250,000		Not available	Not available	Not available	100%	100%
Percent of Comprehensive Annual Financial Report (CAFR) deficiencies remediated within a year of the audit period		74%	100%	100%	100%	100%
Percent of audited contracting officers with a scorecard rating of at least 80 percent	X	Not available	Not available	Not available	Not available	100%
Percent of Single Audit Act deficiencies remediated within a year of the audit period		41%	Not available	100%	100%	100%
Amount of revenue generated from surplus property (in millions)		Not available	Not available	Not available	4	4
Amount of cost avoidance realized through reutilization of surplus (in millions)		Not available	Not available	Not available	4	5
Percent of total number of issues resolved for all customers within eight business hours		Not available	Not available	Not available	95%	95%
Percent of vendor maintenance records approved within twenty-four (24) business hours		Not available	Not available	Not available	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of annual agency acquisition planning reports (oApt) submitted to OCP	X	Not available	Not available	Not available	Not available	100%
Percent of milestone plans developed	X	Not available	Not available	Not available	Not available	90%

**3. Manage procurement training to sustain a highly competent workforce. (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of procurement personnel completing the "Foundations" course	X	Not available	Not available	Not available	41.1%	58.9%
Percent of procurement personnel completing certification	X	Not available	Not available	Noy available	30.8%	69.2%

**4. Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of completed contractor performance evaluations		Not available	95%	Not available	Not available	98%
Percent of newly awarded contracts published in the Procurement Automated Support System (PASS)		Not available	95%	No available	available	98%
Percent of FOIA requests responded to within the statutory timeframe (15 business days)		Not available	35%	Not available	90%	90%

**5. Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor community. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Number of vendor engagement forums hosted by OCP	X	Not available	Not available	Not available	Not available	33

**6. Create and maintain a highly efficient, transparent and responsive District government.\*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.