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# Office of Contracting and Procurement

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**Table PO0-1**

<b>Description</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Approved</b>	<b>FY 2018 Proposed</b>	<b>% Change from FY 2017</b>
OPERATING BUDGET	\$96,867,485	\$51,201,027	\$27,144,672	-47.0
FTEs	190.0	218.0	224.0	2.8

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, 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 2018 proposed budget is presented in the following tables:

## FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

**Table PO0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	58,338	23,446	22,840	-606	-2.6	170.5	198.0	192.0	-6.0	-3.0
SPECIAL PURPOSE REVENUE FUNDS	297	375	1,276	901	240.3	0.0	0.0	7.0	7.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>58,635</b>	<b>23,821</b>	<b>24,116</b>	<b>295</b>	<b>1.2</b>	<b>170.5</b>	<b>198.0</b>	<b>199.0</b>	<b>1.0</b>	<b>0.5</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	38,232	27,380	3,029	-24,351	-88.9	19.5	20.0	25.0	5.0	25.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>38,232</b>	<b>27,380</b>	<b>3,029</b>	<b>-24,351</b>	<b>-88.9</b>	<b>19.5</b>	<b>20.0</b>	<b>25.0</b>	<b>5.0</b>	<b>25.0</b>
<b>GROSS FUNDS</b>	<b>96,867</b>	<b>51,201</b>	<b>27,145</b>	<b>-24,056</b>	<b>-47.0</b>	<b>190.0</b>	<b>218.0</b>	<b>224.0</b>	<b>6.0</b>	<b>2.8</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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

**Table PO0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	13,162	17,691	20,717	21,052	335	1.6
12 - REGULAR PAY - OTHER	1,225	207	0	381	381	N/A
13 - ADDITIONAL GROSS PAY	335	306	8	8	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,820	3,692	4,469	4,458	-10	-0.2
15 - OVERTIME PAY	23	30	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>17,565</b>	<b>21,925</b>	<b>25,194</b>	<b>25,899</b>	<b>705</b>	<b>2.8</b>
20 - SUPPLIES AND MATERIALS	111	97	82	82	-1	-0.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	37	47	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	26,869	73,925	25,469	457	-25,012	-98.2
41 - CONTRACTUAL SERVICES - OTHER	642	595	375	504	128	34.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	458	279	82	204	122	149.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>28,117</b>	<b>74,942</b>	<b>26,007</b>	<b>1,246</b>	<b>-24,762</b>	<b>-95.2</b>
<b>GROSS FUNDS</b>	<b>45,682</b>	<b>96,867</b>	<b>51,201</b>	<b>27,145</b>	<b>-24,056</b>	<b>-47.0</b>

\*Percent change is based on whole dollars.

## FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
<b>(0100) RESOURCE MANAGEMENT</b>								
(0110) RESOURCE MANAGEMENT	383	0	0	0	2.9	0.0	0.0	0.0
<b>SUBTOTAL (0100) RESOURCE MANAGEMENT</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) PERSONNEL	12,946	0	0	0	100.0	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	69	200	130	-70	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	36,449	25,303	388	-24,914	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	205	89	164	75	0.0	0.0	0.0	0.0
(1060) LEGAL	770	934	943	9	4.8	6.0	6.0	0.0
(1070) FLEET MANAGEMENT	33	28	31	2	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	452	325	317	-8	2.9	2.0	2.0	0.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>50,924</b>	<b>26,878</b>	<b>1,973</b>	<b>-24,905</b>	<b>107.6</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(2000) PROCUREMENT</b>								
(2010) PROCUREMENT MANAGEMENT AND SUPPORT	1,051	17,599	18,429	829	5.8	153.0	159.0	6.0
(2055) PURCHASE CARD	1	252	247	-5	0.0	2.0	2.0	0.0
(2070) EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	1,011	0	0	0	13.4	0.0	0.0	0.0
(2095) PRIORITY SPECIAL PROJECTS CLUSTER	347	0	0	0	9.6	0.0	0.0	0.0
<b>SUBTOTAL (2000) PROCUREMENT</b>	<b>2,410</b>	<b>17,851</b>	<b>18,676</b>	<b>824</b>	<b>28.7</b>	<b>155.0</b>	<b>161.0</b>	<b>6.0</b>
<b>(6000) PROCUREMENT TECHNOLOGY</b>								
(6010) TECHNOLOGY SUPPORT	640	0	0	0	5.8	0.0	0.0	0.0
<b>SUBTOTAL (6000) PROCUREMENT TECHNOLOGY</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7000) TRAINING</b>								
(7010) TRAINING	838	0	0	0	6.7	0.0	0.0	0.0
(7020) LEARNING AND DEVELOPMENT	0	857	915	58	0.0	6.0	7.0	1.0
<b>SUBTOTAL (7000) TRAINING</b>	<b>838</b>	<b>857</b>	<b>915</b>	<b>58</b>	<b>6.7</b>	<b>6.0</b>	<b>7.0</b>	<b>1.0</b>
<b>(8000) OPERATIONS</b>								
(8010) PROCUREMENT INTEGRITY AND COMPLIANCE	1,270	793	656	-137	12.4	7.0	6.0	-1.0
(8020) OPERATIONS MANAGEMENT AND SUPPORT	375	796	742	-54	4.8	6.0	6.0	0.0
(8030) CUSTOMER SERVICE AND COMMUNICATIONS	582	648	597	-51	6.7	8.0	7.0	-1.0
(8040) PURCHASE CARD	37,820	0	0	0	1.0	0.0	0.0	0.0

## Table PO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(8050) TECHNOLOGY SUPPORT	0	804	803	-1	0.0	7.0	7.0	0.0
(8060) HUMAN RESOURCE MANAGEMENT	0	475	562	87	0.0	4.0	5.0	1.0
(8070) ACQUISITION MANAGEMENT	0	465	455	-9	0.0	4.0	4.0	0.0
<b>SUBTOTAL (8000) OPERATIONS</b>	<b>40,046</b>	<b>3,980</b>	<b>3,815</b>	<b>-165</b>	<b>24.9</b>	<b>36.0</b>	<b>35.0</b>	<b>-1.0</b>
<b>(9000) BUSINESS RESOURCES AND SUPPORT SERVICES</b>								
(9010) SURPLUS PROPERTY	1,309	1,330	1,413	83	8.6	9.0	8.0	-1.0
(9020) SUPPORT SERVICES	317	304	353	49	4.8	4.0	5.0	1.0
<b>SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES</b>	<b>1,626</b>	<b>1,634</b>	<b>1,766</b>	<b>132</b>	<b>13.4</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>96,867</b>	<b>51,201</b>	<b>27,145</b>	<b>-24,056</b>	<b>190.0</b>	<b>218.0</b>	<b>224.0</b>	<b>6.0</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 2018 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 2018 proposed budget.

## FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

**Table PO0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2017 Approved Budget and FTE</b>		<b>23,446</b>	<b>198.0</b>
Other CSFL Adjustments	Multiple Programs	-19	0.0
<b>LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget</b>		<b>23,427</b>	<b>198.0</b>
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	37	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-739	-7.0
<b>LOCAL FUNDS: FY 2018 Agency Budget Submission</b>		<b>22,724</b>	<b>191.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>22,724</b>	<b>191.0</b>
Enhance: To support an additional FTE	Operations	116	1.0
<b>LOCAL FUNDS: FY 2018 District's Proposed Budget</b>		<b>22,840</b>	<b>192.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE</b>		<b>375</b>	<b>0.0</b>
Increase: To align resources with operational spending goals	Multiple Programs	901	7.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission</b>		<b>1,276</b>	<b>7.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>1,276</b>	<b>7.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget</b>		<b>1,276</b>	<b>7.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE</b>		<b>27,380</b>	<b>20.0</b>
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	649	5.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission</b>		<b>28,029</b>	<b>25.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget</b>		<b>28,029</b>	<b>25.0</b>
Transfer-Out: To reallocate resources for new agency (P-Card Transactions)	Multiple Programs	-25,000	0.0
<b>INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget</b>		<b>3,029</b>	<b>25.0</b>
<b>GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT</b>		<b>27,145</b>	<b>224.0</b>

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

## FY 2018 Proposed Budget Changes

The Office of Contracting and Procurement's (OCP) proposed FY 2018 gross budget is \$27,144,672, which represents a 47.0 percent decrease from its FY 2017 approved gross budget of \$51,201,027. The budget is comprised of \$22,839,682 in Local funds, \$1,275,966 in Special Purpose Revenue funds, and \$3,029,024 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$23,426,770, which represents an \$18,880, or less than 1.0 percent, decrease from the FY 2017 approved Local funds budget of \$23,445,649.

### **CSFL Assumptions**

The FY 2018 CSFL calculated for OCP included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$32,365 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$11,717 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent. Additionally, an increase of \$1,769 for the Fixed Costs Inflation Factor accounts for fleet services estimates.

### **Agency Budget Submission**

**Increase:** In Local funds, the proposed nonpersonal services budget includes a net increase of \$36,574, primarily in the Agency Management division to support IT Hardware acquisitions, contracts, and professional services fees. The agency's Special Purpose Revenue (SPR) budget proposal reflects an increase of \$900,966 in Business Resources and Support Service programs to support an additional 7.0 Full-Time Equivalents (FTEs) that were reclassified from Local funds. These personnel will support the online auction of surplus property. The budget proposal in Intra-District funds increased by \$648,647 to support personal services costs of an additional 5.0 FTEs, as well as salary step increases and projected Fringe Benefits costs. This adjustment is based on OCP's compliance with the District's Delegated Procurement Authority initiative. Other agencies participating in collaboration with OCP in this initiative include the Department of Health Care Finance, the Department of Employment Services, the Department on Disability Services, the Department of Health, and the Department of Transportation.

**Decrease:** OCP's proposed Local funds budget reflects a net reduction of \$739,377 primarily in the Business Resources and Support Services division due to reclassification of 7.0 FTEs to SPR funds to support online auction of surplus property.

### **Mayor's Proposed Budget**

**No Change:** The Office of Contracting and Procurement's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**Enhance:** In Local funds, OCP's proposed personal services budget reflects an increase of \$115,716 and 1.0 FTE to support projected salary and fringe benefit costs for an Ombudsman, created pursuant to D.C. Law 21-158, the Procurement Integrity, Transparency, and Accountability Act of 2016.

**Transfer-Out:** The proposed budget reflects a \$25,000,000 transfer of Intra-District funds to the newly created Purchase Card Transaction agency, which was created to better track all purchase card transactions.

## Agency Performance Plan\*

The Office of Contracting and Procurement (OCP) has the following strategic objectives for FY 2018:

### 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. Improve 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.\*\*

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### 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.

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#### 1. Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (14 Activities)

Activity Title	Activity Description	Type of Activity
Service Request Resolution	Prompt resolution of IT related issues to ensure consistent productivity.	Daily Service
Vendor Record Maintenance Service	Maintaining a system to track set-up and changes to vendor accounts.	Daily Service
Re-Utilization Cost Avoidance	Repurposing and redistributing acquisition costs, to gain cost savings and cost avoidance.	Daily Service
Tracking Large and Mission-Critical Procurements	Monitoring the acquisition process during the procurement life cycle to identify constraints and implement appropriate technical assistance to keep activities on track.	Key Project
Contracting Officer Scorecard	Identifying the compliance rating for each contracting officer to comply with audit objectives.	Daily Service
Purchase Order Processing	Evaluating the number and value of the workload of purchase orders for procurement personnel.	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

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**1. Improve procurement service delivery to gain quality and cost efficiency of procured goods and services. (14 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
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
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
Management Training	OCP's Resource Management division oversees required management training for managers, in cooperation with the Department of Human Resources (DCHR) Center for Learning.	Key Project
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
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 Chief Procurement Officer (CPO) and their contracting officers of any deficiencies. OCP devises and monitors corrective action plans.	Key Project

**2. 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>
Milestone Planning	Contracting Officers use milestone planning to define key tasks and processing requirements, inter-agency coordination and deliverables, and 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. Improve procurement training to sustain a highly competent workforce. (2 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Procurement Certification Workshop Delivery	Multi-tier workshop series enhance procurement proficiency through competency-based learning for contracting officers and contract specialists.	Key Project
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 CPO.	Key Project

**4. Improve transparency in contracting decisions and actions to provide reliable information to all stakeholders. (9 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Published Contracts	Tracking the newly awarded and active contracts in excess of \$100,000, which are published on the OCP web site for public access.	Daily Service
Workload Management System	A planned comprehensive information management tool providing timely details on workload, resource allocation and productivity.	Key Project
Update Policies	OCP General Counsel provides oversight for policies and procedures.	Daily Service
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
Audit Committee	To align management decisions with audit functions.	Key Project
Standardized Human Resources Policies	The Office of Human Resources (OHR) provides human resource management services to attract, develop and retain a well-qualified and diverse workforce. Establishing and maintaining OHR policies and procedures helps maintain the integrity of OCP operations.	Daily Service
Performance Dashboard	The Dashboard will provide a more efficient mechanism for data analysis.	Key Project
Records Management	Maintaining an ongoing monitoring, oversight and records management training for all umbrella agencies.	Daily Service
Transparent Awards	OCP publishes/posts newly awarded and active contracts, in excess of \$100,000, on the OCP web site for public access.	Key Project

**5. Expand industry engagement to ensure that the procurement process is understood and transparent to the vendor 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 procurement service delivery to gain quality and cost efficiency of procured goods and services. (8 Measures)**

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Amount of cost avoidance realized through re-utilization of surplus (in millions)	No	9.35	4.8	4	5	5
Amount of revenue generated from surplus property (in millions)	No	4.2	4.1	4	4	4
Percent of audited contracting officers with a scorecard rating of at least 80	No	Not Available	Not Available	Not Available	100%	100%
Percent of Comprehensive Annual Financial Report (CAFR) deficiencies remediated within a year of the audit period	No	Not Available	No Applicable Incidents	100%	100%	100%
Percent of IT support issues resolved for all customers within eight business hours	No	96.4%	96.8%	95%	95%	95%
Percent of procurements greater than one million dollars utilizing proper milestone planning	No	Not Available	Not Available	Not Available	80%	90%
Percent of Single Audit Act deficiencies remediated within a year of the audit period	No	No Applicable Incidents	Forthcoming October 2017	200%	100%	100%
Percent of vendor maintenance records approved within 24 business hours	No	99.8%	99.4%	90%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of accurate and timely annual agency acquisition planning reports completed by OCP and the program agencies	No	Not Available	Not Available	Not Available	100%	90%
Percent of milestone plans developed for procurements greater than one million dollars	No	Not Available	Not Available	Not Available	90%	90%

### 3. Improve procurement training to sustain a highly competent workforce. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of OCP procurement professionals achieving appropriate contracting tier level certification	No	Not Available	Not Available	Not Available	100%	90%
Percent of OCP procurement professionals completing the "Foundations" course within 90 days of on-boarding	No	Not Available	Not Available	Not Available	100%	90%

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Percent of awarded contracts publicly posted	No	57.5%	49.3%	90%	90%	95%
Percent of FOIA requests responded to within the statutory timeframe (15 business days)	No	35%	90.5%	90%	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 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Number of vendor engagement forums hosted by and in participation with OCP	No	Not Available	Not Available	Not Available	20	20

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget- Federal funds returned	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Customer Service- Meeting Service Level Agreements	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Vacancy Rate	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	No	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

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## 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?”

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### 1. Purchase Order Processing

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>
Total dollar value of contracts awarded (in millions)	No	Not Available	Not Available	Not Available
Total number of contracts awarded	No	Not Available	Not Available	Not Available
Total value of purchase orders awarded to CBE contractors ( in millions)	No	Not Available	\$559.60	\$995.40

### Performance Plan Endnotes

\*For more information about the new structure and components of FY 2018 draft performance plans, please see the FY 2018 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 2018 targets.