Office of Contracting and Procurement

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

Table PO0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	$61,637,800	$26,917,238	$28,594,392	$28,890,427	1.0
FTEs	216.1	201.0	228.0	226.0	-0.9

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table PO0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	22,664	22,764	23,393	24,187	793	3.4	192.1	172.0	191.0	194.0	3.0	1.6
Special Purpose Revenue Funds	372	1,339	1,552	1,566	15	0.9	0.0	7.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	**23,036**	**24,104**	**24,945**	**25,753**	**808**	**3.2**	**192.1**	**179.0**	**199.0**	**202.0**	**3.0**	**1.5**
INTRA-DISTRICT FUNDS												
Intra-District Funds	38,602	2,814	3,649	3,137	-512	-14.0	24.0	22.0	29.0	24.0	-5.0	-17.2
TOTAL FOR INTRA-DISTRICT FUNDS	**38,602**	**2,814**	**3,649**	**3,137**	**-512**	**-14.0**	**24.0**	**22.0**	**29.0**	**24.0**	**-5.0**	**-17.2**
GROSS FUNDS	**61,638**	**26,917**	**28,594**	**28,890**	**296**	**1.0**	**216.1**	**201.0**	**228.0**	**226.0**	**-2.0**	**-0.9**

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table PO0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table PO0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	19,060	19,984	21,817	21,686	-132	-0.6
12 - Regular Pay - Other	301	432	333	348	16	4.8
13 - Additional Gross Pay	247	116	8	8	0	0.0
14 - Fringe Benefits - Current Personnel	4,053	4,309	4,784	4,781	-4	-0.1
15 - Overtime Pay	23	13	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**23,683**	**24,853**	**26,942**	**26,823**	**-119**	**-0.4**
20 - Supplies and Materials	146	111	95	100	5	4.9
31 - Telecommunications	4	9	0	0	0	N/A
40 - Other Services and Charges	37,087	1,034	712	1,030	318	44.7

Table PO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
41 - Contractual Services - Other	534	715	536	633	97	18.0
70 - Equipment and Equipment Rental	184	195	309	305	-4	-1.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**37,955**	**2,064**	**1,652**	**2,068**	**415**	**25.1**
GROSS FUNDS	**61,638**	**26,917**	**28,594**	**28,890**	**296**	**1.0**

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	196	173	290	290	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	37,016	1,118	460	934	474	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	173	106	236	172	-63	0.0	0.0	0.0	0.0	0.0
(1060) Legal	923	745	941	941	0	5.8	5.4	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	324	338	315	315	0	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**38,632**	**2,480**	**2,272**	**2,683**	**411**	**7.8**	**7.2**	**8.0**	**8.0**	**0.0**
(2000) PROCUREMENT										
(2010) Procurement Management and Support	16,628	17,667	19,484	19,601	116	153.0	142.0	163.0	164.0	1.0
(2055) Purchase Card	266	277	247	239	-8	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (2000) PROCUREMENT	**16,893**	**17,944**	**19,731**	**19,840**	**108**	**155.0**	**143.8**	**165.0**	**166.0**	**1.0**
(7000) TRAINING										
(7020) Learning and Development	727	657	867	867	0	5.8	6.3	7.0	6.0	-1.0
SUBTOTAL (7000) TRAINING	**727**	**657**	**867**	**867**	**0**	**5.8**	**6.3**	**7.0**	**6.0**	**-1.0**
(8000) OPERATIONS										
(8010) Procurement Integrity and Compliance	814	809	633	623	-10	6.8	5.4	6.0	6.0	0.0
(8020) Operations Management and Support	620	790	770	772	2	5.8	5.4	6.0	6.0	0.0
(8030) Customer Service and Communications	558	536	561	482	-80	7.8	6.3	7.0	6.0	-1.0
(8050) Technology Support	750	789	804	673	-131	6.8	6.3	7.0	6.0	-1.0
(8060) Human Resource Management	556	577	552	544	-8	3.9	4.5	5.0	5.0	0.0
(8070) Acquisition Management	358	386	348	345	-3	3.9	3.6	3.0	3.0	0.0
SUBTOTAL (8000) OPERATIONS	**3,655**	**3,888**	**3,668**	**3,439**	**-229**	**34.9**	**31.4**	**34.0**	**32.0**	**-2.0**

Table PO0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(9000) BUSINESS RESOURCES AND SUPPORT SERVICES										
(9010) Surplus Property	1,426	1,543	1,697	1,713	16	8.7	7.9	9.0	9.0	0.0
(9020) Support Services	315	406	359	349	-9	3.9	4.5	5.0	5.0	0.0
SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES	**1,741**	**1,948**	**2,056**	**2,062**	**6**	**12.6**	**12.4**	**14.0**	**14.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	-11	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-11**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL APPROVED OPERATING BUDGET	**61,638**	**26,917**	**28,594**	**28,890**	**296**	**216.1**	**201.0**	**228.0**	**226.0**	**-2.0**

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table PO0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		**23,393**	**191.0**
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		**23,393**	**191.0**
Increase: To support nonpersonal service costs	Agency Management	474	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-36	0.0
Transfer-In: To support the costs of pre-existing programmatic initiatives	Procurement	618	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		**24,450**	**191.0**
Reduce: To realize savings in the cost of software	Agency Management	-63	0.0
Reduce: To recognize savings from a reduction in FTE(s)	Operations	-200	-2.0
Technical Adjustment/Reduce: To offset projected adjustments in personal services costs	Procurement	-615	0.0
Shift: To shift FTEs from Intra-District funds	Procurement	615	5.0
LOCAL FUNDS: FY 2020 District's Approved Budget		**24,187**	**194.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		**1,552**	**8.0**
Increase: To align personal services and Fringe Benefits with projected costs	Business Resources and Support Services	54	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		**1,605**	**8.0**
Reduce: To recognize savings in personal services	Business Resources and Support Services	-39	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		**1,566**	**8.0**
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		**3,649**	**29.0**
Increase: To align personal services and Fringe Benefits with projected costs	Procurement	104	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		**3,753**	**29.0**
Shift: To shift FTEs to Local funds	Procurement	-615	-5.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		**3,137**	**24.0**
GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT		**28,890**	**226.0**

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

FY 2020 Approved Budget Changes
The Office of Contracting and Procurement's (OCP) approved FY 2020 gross budget is $28,890,427, which represents a 1.0 percent increase over its FY 2019 approved gross budget of $28,594,392. The budget is comprised of $24,186,572 in Local funds, $1,566,487 in Special Purpose Revenue funds, and $3,137,368 in Intra-District funds.

Recurring Budget
No Change: OCP's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget
Increase: In Local funds, OCP's proposed nonpersonal services includes a net increase of $473,976, in the Agency Management division, primarily to support the projected increases in operational costs. This adjustment includes increases of $318,057 in professional fees, $96,627 to support anticipated contractual services, and projected computer hardware and software replacement costs of $59,292.

In Special Purpose Revenue funds (SPR), the proposed budget includes an increase of $53,733 in the Business Resources and Support Services division primarily in personal services to align the budget with projected revenues. The budget proposal for Intra-District funds includes an increase of $103,535 in the Procurement division to cover position adjustments.

Decrease: OCP's Local funds budget proposal will reflect a net decrease of $35,844, across multiple programs, to align the personal services budget with anticipated salary savings throughout the fiscal year.

Transfer-In: The Local funds proposed budget reflects a transfer of $618,140 from the Department of Employment Services, in the Procurement division, to fund permanent support from OCP, reducing potential administrative costs and delays while maintaining the current level of operational support to the client agency.

District's Approved Budget
Reduce: OCP's approved Local fund budget includes a decrease of $63,206 in the Agency Management division to adjust for past lower levels of software costs. There is also a net decrease in the Operations division of $199,824 due to elimination of two vacant positions.

The Special Purpose Revenue fund includes a decrease of $39,022 to adjust personal services cost based on projected salary lapse savings in the DC Surplus Personal Property Sales fund.

Technical Correction/Reduce: Additionally, the nonpersonal services budget includes a net decrease of $615,465 in the Procurement division to offset projected personal services costs.

Shift: The approved budget reflects a shift of $615,465 and 5.0 FTEs from Intra-District funds to Local funds. The FTEs will continue to support activities required in the Procurement division.

Agency Performance Plan*

The Office of Contracting and Procurement (OCP) has the following strategic objectives for FY 2020:

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
Purchase Order Processing	This represents the number and value of purchase order workload 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
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	Daily Service

Activity Title	Activity Description	Type of Activity
	acquisition personnel (from DC and other jurisdictions in the region) may place task or delivery orders against the schedule following DCSS procedures.	
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
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

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 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

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 Chief Procurement Officer (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
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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of timely contractor performance evaluations on currently awarded contracts	No	Not Available	New in 2019	20%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of contract ratifications	No	Not Available	New in 2019	40	0	0
Number of retroactive contracts	No	Not Available	New in 2019	2	0	0
Percent of planned contracts that are awarded within the fiscal year	No	Not Available	New in 2019	48.4%	90%	90%

3. Sustain a highly competent workforce. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of OCP procurement personnel achieving appropriate contracting tier level certification	No	Not Available	New in 2019	92.5%	100%	100%
Percent of OCP procurement staff positions that are vacant	No	Not Available	New in 2019	7.9%	5.2%	5.2%

4. Promote transparency in contracting decisions and actions to provide reliable information to all stakeholders. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of awarded contracts over $100,000 publicly posted	No	Not Available	New in 2019	52.3%	Not Available	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	15.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	99.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	24.2%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	22.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	53.1%	Not Available	Data Forthcoming	Not Available	Not Available

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. Purchase Order Processing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total dollar value of contracts awarded (in millions)	No	Not Available	$4247.4	$7897.2
Total number of contracts awarded	No	Not Available	757	1279
Total value of purchase orders awarded to CBE contractors (in millions)	No	$995.4	$867.6	$1750.5

2. Property Revenue Generation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of revenue generated from surplus property (in millions)	No	$4.1	$4	$4

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.