
Office of Contracting and Procurement

www.ocp.dc.gov

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Table PO0-1

Description	FY 2019	FY 2020	FY 2021	FY 2022	% Change
	Actual	Actual	Approved	Approved	from FY 2021
OPERATING BUDGET	\$27,791,555	\$246,242,752	\$30,046,691	\$34,000,740	13.2
FTEs	218.2	199.9	233.0	238.0	2.1
CAPITAL BUDGET	\$3,162,236	\$5,919,497	\$0	\$3,569,981	N/A
FTEs	1.0	10.0	0.0	0.0	N/A

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 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table PO0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table PO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	23,252	65,978	24,413	28,276	3,863	15.8	178.1	171.4	195.0	198.9	3.9	2.0
Special Purpose Revenue Funds	1,533	1,438	1,871	1,876	5	0.2	8.3	7.3	10.0	10.1	0.1	1.4
TOTAL FOR GENERAL FUND	24,784	67,416	26,284	30,151	3,867	14.7	186.4	178.8	205.0	209.0	4.0	2.0
FEDERAL RESOURCES												
Federal Payments	0	63,571	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	0	63,571	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS												
Private Donations	5	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	5	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,002	115,255	3,763	3,849	87	2.3	31.8	21.2	28.0	29.0	1.0	3.6
TOTAL FOR INTRA-DISTRICT FUNDS	3,002	115,255	3,763	3,849	87	2.3	31.8	21.2	28.0	29.0	1.0	3.6
GROSS FUNDS	27,792	246,243	30,047	34,001	3,954	13.2	218.2	199.9	233.0	238.0	5.0	2.1

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table PO0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table PO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	21,082	22,185	22,212	24,596	2,385	10.7
12 - Regular Pay - Other	49	45	76	0	-76	-100.0
13 - Additional Gross Pay	187	160	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,438	4,755	5,660	5,581	-79	-1.4
15 - Overtime Pay	12	471	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	25,768	27,616	27,947	30,177	2,230	8.0

Table PO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
20 - Supplies and Materials	247	139,389	91	34	-57	-62.7
31 - Telecommunications	55	5	0	1	1	N/A
32 - Rentals - Land and Structures	0	2,080	0	0	0	N/A
33 - Janitorial Services	0	13,022	0	0	0	N/A
34 - Security Services	0	12,353	0	0	0	N/A
40 - Other Services and Charges	853	34,016	1,051	3,036	1,985	188.9
41 - Contractual Services - Other	525	742	594	493	-101	-17.0
70 - Equipment and Equipment Rental	343	17,019	363	260	-104	-28.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,024	218,627	2,099	3,824	1,724	82.1
GROSS FUNDS	27,792	246,243	30,047	34,001	3,954	13.2

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table PO0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	219	53	254	150	-104	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	781	883	690	263	-427	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	115	137	298	288	-9	0.0	0.0	0.0	0.0	0.0
(1060) Legal	859	984	864	878	13	5.6	5.3	6.0	6.0	0.0
(1070) Fleet Management	0	0	31	0	-31	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	356	321	321	326	6	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,330	2,378	2,458	1,905	-552	7.5	7.1	8.0	8.0	0.0
(2000) PROCUREMENT										
(2010) Procurement Management and Support	18,648	131,009	20,838	23,849	3,011	156.8	144.9	169.0	177.0	8.0
(2055) Purchase Card	294	335	251	255	4	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (2000) PROCUREMENT	18,942	131,344	21,089	24,105	3,016	158.6	146.6	171.0	179.0	8.0
(4000) ADMINISTRATION AND SUPPORT										
(4010) Surplus Property	103	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADMINISTRATION AND SUPPORT	103	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7000) TRAINING										
(7020) Learning and Development	633	673	719	789	70	6.5	5.3	6.0	6.0	0.0
SUBTOTAL (7000) TRAINING	633	673	719	789	70	6.5	5.3	6.0	6.0	0.0

Table PO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(8000) OPERATIONS										
(8010) Procurement Integrity and Compliance	724	571	657	550	-106	5.6	5.3	6.0	5.0	-1.0
(8020) Operations Management and Support	799	681	774	679	-95	5.6	5.3	6.0	5.0	-1.0
(8030) Customer Service and Communications	510	481	561	581	20	6.5	5.3	7.0	6.0	-1.0
(8040) Purchase Card	0	43,213	0	0	0	0.0	0.0	0.0	0.0	0.0
(8050) Technology Support	683	755	759	1,137	378	6.5	5.3	7.0	7.0	0.0
(8060) Human Resource Management	547	456	540	577	37	4.7	4.4	5.0	5.0	0.0
(8070) Acquisition Management	364	351	346	192	-153	2.8	2.6	3.0	2.0	-1.0
SUBTOTAL (8000) OPERATIONS	3,628	46,507	3,637	3,716	80	31.7	28.3	34.0	30.0	-4.0
(9000) BUSINESS RESOURCES AND SUPPORT SERVICES										
(9010) Surplus Property	1,737	1,421	1,783	3,111	1,328	9.2	8.2	9.0	10.1	1.1
(9020) Support Services	419	348	361	374	13	4.7	4.4	5.0	4.9	-0.1
SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES	2,156	1,769	2,145	3,486	1,341	13.9	12.6	14.0	15.0	1.0
(COV9) CORONAVIRUS RELIEF FUND										
No Activity Assigned	0	63,571	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (COV9) CORONAVIRUS RELIEF FUND	0	63,571	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	27,792	246,243	30,047	34,001	3,954	218.2	199.9	233.0	238.0	5.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2022 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table PO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		24,413	195.0
Removal of One-Time Costs	Procurement	-200	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		24,213	195.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-117	-1.1
Enhance: To support staff salaries from an expired Capital project (\$1,250,000); to support warehouse operations and 1.0 FTE (\$307,590); and to support procurement activity for DCRA (\$136,952)	Multiple Programs	1,695	1.0
Enhance: To support increased activity in warehouse operations due to COVID-19 (one-time)	Business Resources and Support Services	1,111	0.0
Enhance: To support PASS Help Desk contractors	Operations	676	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		27,577	194.9
Enhance: To support additional FTE(s)	Multiple Programs	434	4.0
Enhance: To support the Green Food Purchasing Amendment Act of 2021	Procurement	271	0.0
Enhance: To support database updates (\$200k) (one-time) and to support the training module (\$50k) (one-time)	Multiple Programs	250	0.0
Enhance: To support the Procurement Automated Support System (PASS) database maintenance	Procurement	25	0.0
Reduce: To realize savings in warehouse operations and professional service fees	Multiple Programs	-281	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		28,276	198.9
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE		1,871	10.0
Increase: To align budget with projected revenues	Multiple Programs	5	0.1
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		1,876	10.1
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		1,876	10.1
INTRA-DISTRICT FUNDS: FY 2021 Approved Budget and FTE		3,763	28.0
Increase: To support additional FTE(s)	Procurement	87	1.0
INTRA-DISTRICT FUNDS: FY 2022 Mayor's Proposed Budget		3,849	29.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2022 District's Approved Budget		3,849	29.0
GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT		34,001	238.0

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

FY 2022 Approved Operating Budget Changes

Table PO0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table PO0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$24,412,810	\$28,275,574	15.8
Special Purpose Revenue Funds	\$1,871,172	\$1,875,837	0.2
Intra-District Funds	\$3,762,709	\$3,849,328	2.3
GROSS FUNDS	\$30,046,691	\$34,000,740	13.2

Recurring Budget

The FY 2022 budget for OCP reflects a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2021 for costs related to the compliance of the Non-Profit Reimbursement Fairness Analysis Amendment Act of 2020.

Mayor's Proposed Budget

Increase: The agency's budget proposal for Special Purpose Revenue funds includes a net increase of \$4,665 across multiple divisions which aligns the budget with anticipated revenues and supports an additional 0.1 Full-Time Equivalent (FTE).

In Intra-District funds, the proposed budget reflects an increase of \$86,619 and 1.0 FTE in the Procurement division to support salary and Fringe Benefit costs.

Decrease: The Local funds budget proposal for OCP reflects a net decrease of \$117,498 across multiple divisions to align the nonpersonal services budget with projected expenditures, and support an additional 1.1 FTEs.

Enhance: OCP's proposed Local funds budget includes an increase of \$1,694,542 across multiple divisions. This proposed enhancement includes \$1,250,000 to cover salaries and Fringe Benefits for staff moved from an expired Capital project; \$307,590 to cover salary and Fringe Benefits and 1.0 FTE to support warehouse operations; and \$136,952 to support procurement activity for the Department of Consumer and Regulatory Affairs.

The proposed Local budget in the Business Resources and Support Services division includes a one-time increase of \$1,110,720 in professional fees for Warehouse Operations as a result of anticipated increased activity due to the city-wide response to the pandemic and an enhancement of \$676,342 in the Operations division is proposed to support help desk contractors that resolve issues for the Procurement Automated Support System (PASS) users.

District's Approved Budget

Enhance: OCP's approved Local funds budget includes an increase of \$433,658 across multiple divisions to cover the cost of 4.0 Full-Time Equivalent (FTE) Contract Specialist positions. These positions will support the fiscal impact of the Campaign Finance Reform Amendment Act. In addition, a Local fund increase of \$271,000 in the Procurement division will be used to support the Green Food Purchasing Amendment Act of 2021. A one-time Local fund increase of \$250,000 across multiple divisions is comprised of \$200,000 to support database maintenance updates and \$50,000 to support a training module. Lastly, an increase of \$25,000 in Local funds will be used to support the Procurement Automated Support System (PASS) in the Procurement division.

Reduce: The approved Local funds budget reflects a reduction of \$281,000 across multiple divisions to account for savings in warehouse operations and professional service fees.

Agency Performance Plan*

The Office of Contracting and Procurement (OCP) has the following strategic objectives for FY 2022:

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
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
Contracting Officer Scorecard	This is an audit output identifying the compliance rating for each contracting officer.	Daily Service
Property Revenue Generation	The OCP Surplus Property Program is a rigorous e-commerce campaign extended to industry outreach. It is building increased capacity for engaging additional auction bidding which generates revenue.	Daily Service

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

Activity Title	Activity Description	Type of Activity
DC Supply Schedule	The DC Supply Schedule (DCSS) is the city's multiple-award schedule for providing commercial products and services to District government agencies. Competitive contracts are awarded to hundreds of suppliers who can provide thousands of products and services to meet recurring needs of these government agencies. Government acquisition personnel (from DC and other jurisdictions in the region) may place task or delivery orders against the schedule following DCSS procedures.	Daily Service
Risk -Based Internal Auditing	The Office of Procurement Integrity and Compliance conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Comprehensive Annual Financial Report (CAFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District's Chief Procurement Officer.	Daily Service
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
Purchase order processing	This represents the number and value of purchase order workload for procurement personnel.	Daily Service

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

Activity Title	Activity Description	Type of Activity
Improvement of Procurement Automated Support System (PASS) functionality	Process Engineering	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.	Daily Service
Contractor Performance Evaluation	The focus of this operation is to sustain a well-defined contractor performance evaluation system.	Daily Service
Management Training	OCP's Resource Management division oversees required management training for managers, in cooperation with DCHR Center for Learning.	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

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 Policies	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

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

Activity Title	Activity Description	Type of Activity
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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of contractor performance evaluations that are completed	No	New in 2020	New in 2020	49.7%	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of awarded contracts over \$100,000 publicly posted	No	75.6%	100%	62.1%	100%	100%
Percent of client agencies that are	No	New in 2020	New in 2020	60.5%	75%	75%

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
satisfied with OCP services						

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Percent of industry partners that are satisfied with OCP services	No	New in 2020	New in 2020	73.6%	75%	75%

WORKLOAD MEASURES

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

1. Property Revenue Generation

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Amount of revenue generated from surplus property (in millions)	No	\$4	\$4	\$1.5

2. Purchase order processing

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Total dollar value of contracts awarded (in millions)	No	\$7897.2	\$3476.4	\$3950.3
Total number of contracts awarded	No	1279	1262	1019
Total value of purchase orders awarded to CBE contractors (in millions)	No	\$1750.5	\$2168.8	\$1371.6

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2022 targets.

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.