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# Office of Contracting and Procurement

[www.ocp.dc.gov](http://www.ocp.dc.gov)

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Description	FY 2014	FY 2015	FY 2016	% Change
	Actual	Approved	Proposed	from FY 2015
Operating Budget	\$33,042,269	\$17,644,855	\$22,822,939	29.3
FTEs	107.4	146.0	191.0	30.8

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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 purchases an average of \$1.1 billion in goods, services, transportation, specialty equipment, and information technology per year on behalf of over 74 different District agencies and programs. The agency provides oversight and monitoring of agencies with delegated contracting authority, contract administration support, and manages the District's Purchase Card Program. OCP also provides surplus property management services for all District agencies.

The agency's FY 2016 proposed budget is presented in the following tables:

## FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table PO0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table PO0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<b>General Fund</b>						
Local Funds	10,730	12,116	17,270	20,968	3,698	21.4
Special Purpose Revenue Funds	0	29	375	375	0	0.0
<b>Total for General Funds</b>	<b>10,730</b>	<b>12,145</b>	<b>17,645</b>	<b>21,343</b>	<b>3,698</b>	<b>21.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	18,636	20,897	0	1,480	1,480	N/A
<b>Total for Intra-District Funds</b>	<b>18,636</b>	<b>20,897</b>	<b>0</b>	<b>1,480</b>	<b>1,480</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>29,366</b>	<b>33,042</b>	<b>17,645</b>	<b>22,823</b>	<b>5,178</b>	<b>29.3</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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table PO0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

**Table PO0-2**

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<b>General Fund</b>						
Local Funds	80.4	107.4	146.0	178.0	32.0	21.9
<b>Total for General Fund</b>	<b>80.4</b>	<b>107.4</b>	<b>146.0</b>	<b>178.0</b>	<b>32.0</b>	<b>21.9</b>
<b>Intra-District Funds</b>						
Intra-District Funds	0.0	0.0	0.0	13.0	13.0	N/A
<b>Total for Intra-District Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13.0</b>	<b>13.0</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>80.4</b>	<b>107.4</b>	<b>146.0</b>	<b>191.0</b>	<b>45.0</b>	<b>30.8</b>

## FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

**Table PO0-3**  
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	6,261	7,679	12,750	17,656	4,906	38.5
12 - Regular Pay - Other	180	839	0	65	65	N/A
13 - Additional Gross Pay	157	64	0	8	8	N/A
14 - Fringe Benefits - Current Personnel	1,243	1,597	3,007	3,631	625	20.8
15 - Overtime Pay	23	9	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>7,865</b>	<b>10,187</b>	<b>15,757</b>	<b>21,361</b>	<b>5,604</b>	<b>35.6</b>
20 - Supplies and Materials	85	144	115	117	3	2.4
31 - Telephone, Telegraph, Telegram, Etc.	10	25	0	0	0	N/A
40 - Other Services and Charges	20,854	21,493	773	659	-115	-14.8
41 - Contractual Services - Other	395	933	639	522	-116	-18.2
70 - Equipment and Equipment Rental	157	260	362	164	-198	-54.6
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>21,501</b>	<b>22,855</b>	<b>1,888</b>	<b>1,462</b>	<b>-426</b>	<b>-22.5</b>
<b>Gross Funds</b>	<b>29,366</b>	<b>33,042</b>	<b>17,645</b>	<b>22,823</b>	<b>5,178</b>	<b>29.3</b>

\*Percent change is based on whole dollars.

### Division Description

The Office of Contracting and Procurement operates through the following 7 divisions:

**Resource Management** – works across agency divisions and programs to assist managers with staff recruitment, retention, and development.

**Procurement** – provides acquisition services to District agencies in accordance with District laws and regulations for the supplies, equipment, and services needed to support agencies' missions and objectives.

This division contains the following 3 activities:

- **Procurement Management and Support** – provides oversight and project management;
- **EOM and Boards Cluster/Simplified Acquisitions** – includes simplified acquisitions and D.C. Supply Schedule Purchases (DCSS) for all District agencies, including purchases on behalf of designated agencies serviced by this cluster; and
- **Priority Special Projects Cluster** – includes citywide and rapid response initiatives i.e. coordination and execution of emergency procurements.

**Procurement Technology** – 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).

**Training** – responsible for the development, maintenance, and delivery of a ‘best-in-class’ procurement training curriculum tailored to the needs of the District’s procurement professionals.

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

This division contains the following 4 activities:

- **Procurement Integrity and Compliance** – includes audit and non-audit advisory services to agency leadership, staff and affected stakeholders; initiation and conduct of independent operational performance audits and business process improvement reviews of existing procurement functions; and liaising with external auditors for OCP’s compliance with the Comprehensive Annual Financial Report (CAFR) and Single Audit;
- **Operations Management and Support** – provides oversight and project management of all operations functions, which include the administration of OCP’s records management program;
- **Customer Service and Communications** – provides the coordination of vendor relations and language access programs; and
- **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.

**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 which includes 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; and manages transportation assets designated for District surplus activities.

**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 2016 proposed budget.

## FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table PO0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

**Table PO0-4**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(0100) Resource Management</b>								
(0110) Resource Management	0	368	634	266	0.0	3.0	3.0	0.0
<b>Subtotal (0100) Resource Management</b>	<b>0</b>	<b>368</b>	<b>634</b>	<b>266</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>(1000) Agency Management</b>								
(1010) Personnel	587	7,591	10,970	3,380	0.0	69.0	97.0	28.0
(1015) Training and Employee Development	236	384	252	-132	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	22,034	537	505	-32	0.0	0.0	0.0	0.0
(1040) Information Technology	154	203	110	-93	0.0	0.0	0.0	0.0
(1060) Legal	0	0	740	740	0.0	0.0	5.0	5.0
(1070) Fleet Management	16	15	17	2	0.0	0.0	0.0	0.0
(1090) Performance Management	484	480	470	-10	3.1	4.0	3.0	-1.0
<b>Subtotal (1000) Agency Management</b>	<b>23,511</b>	<b>9,208</b>	<b>13,063</b>	<b>3,855</b>	<b>3.1</b>	<b>73.0</b>	<b>105.0</b>	<b>32.0</b>
<b>(2000) Procurement</b>								
(2010) Procurement Management and Support	378	905	827	-78	3.1	7.0	6.0	-1.0
(2015) Information Technology	805	0	0	0	12.3	0.0	0.0	0.0
(2020) Goods	751	0	0	0	16.4	0.0	0.0	0.0
(2030) Services	3,214	0	0	0	27.6	0.0	0.0	0.0
(2040) Transportation and Special Equipment	255	0	0	0	3.1	0.0	0.0	0.0
(2055) Purchase Card	117	0	0	0	1.0	0.0	0.0	0.0
(2070) EOM and Boards Cluster/Simplified Acquisitions	0	953	1,373	419	0.0	10.0	14.0	4.0
(2095) Priority Special Projects Cluster	0	385	1,238	852	0.0	3.0	10.0	7.0
<b>Subtotal (2000) Procurement</b>	<b>5,520</b>	<b>2,244</b>	<b>3,438</b>	<b>1,194</b>	<b>63.4</b>	<b>20.0</b>	<b>30.0</b>	<b>10.0</b>
<b>(3000) Procurement Integrity and Compliance</b>								
(3010) Procurement Integrity and Compliance	649	0	0	0	7.2	0.0	0.0	0.0
<b>Subtotal (3000) Procurement Integrity and Compliance</b>	<b>649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(4000) Administration and Support</b>								
(4010) Surplus Property	1,224	0	0	0	9.2	0.0	0.0	0.0
(4020) Support Services	581	0	0	0	7.2	0.0	0.0	0.0
(4030) Customer Service and Communications	386	0	0	0	6.1	0.0	0.0	0.0
(4040) Resource Management	280	0	0	0	3.1	0.0	0.0	0.0
(4050) Procurement Training	380	0	0	0	4.1	0.0	0.0	0.0
<b>Subtotal (4000) Administration and Support</b>	<b>2,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Table PO0-4 (Continued)**

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
<b>(6000) Procurement Technology</b>								
(6010) Technology Support	511	665	701	36	4.1	6.0	6.0	0.0
<b>Subtotal (6000) Procurement Technology</b>	<b>511</b>	<b>665</b>	<b>701</b>	<b>36</b>	<b>4.1</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>
<b>(7000) Training</b>								
(7010) Training	0	870	815	-56	0.0	7.0	7.0	0.0
<b>Subtotal (7000) Training</b>	<b>0</b>	<b>870</b>	<b>815</b>	<b>-56</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(8000) Operations</b>								
(8010) Procurement Integrity and Compliance	0	1,407	1,408	1	0.0	13.0	13.0	0.0
(8020) Operations Management and Support	0	308	534	226	0.0	3.0	5.0	2.0
(8030) Customer Service and Communications	0	566	473	-93	0.0	8.0	7.0	-1.0
(8040) Purchase Card	0	120	124	4	0.0	1.0	1.0	0.0
<b>Subtotal (8000) Operations</b>	<b>0</b>	<b>2,401</b>	<b>2,539</b>	<b>138</b>	<b>0.0</b>	<b>25.0</b>	<b>26.0</b>	<b>1.0</b>
<b>(9000) Business Resources and Support Services</b>								
(9010) Surplus Property	0	1,502	1,485	-17	0.0	7.0	9.0	2.0
(9020) Support Services	0	386	403	17	0.0	5.0	5.0	0.0
<b>Subtotal (9000) Business Resources and Support Services</b>	<b>0</b>	<b>1,888</b>	<b>1,889</b>	<b>0</b>	<b>0.0</b>	<b>12.0</b>	<b>14.0</b>	<b>2.0</b>
<b>Total Proposed Operating Budget</b>	<b>33,042</b>	<b>17,645</b>	<b>22,823</b>	<b>5,178</b>	<b>107.4</b>	<b>146.0</b>	<b>191.0</b>	<b>45.0</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 in the agency's divisions, please refer to **Schedule 30-PBB, Program Summary by Activity** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2016 Proposed Budget Changes**

The Office of Contracting and Procurement's (OCP) FY 2016 gross budget is \$22,822,939, which represents a 29.3 percent increase over its FY 2015 approved gross budget of \$17,644,855. The budget is comprised of \$20,967,859 in Local funds, \$375,000 in Special Purpose Revenue funds, and \$1,480,081 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 2015 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 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$18,910,313 which represents a \$1,640,458, or 9.5 percent, increase over the FY 2015 approved Local funds budget of \$17,269,855.

### **CSFL Assumptions**

The FY 2016 CSFL calculated for OCP included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$362,599 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$5,797 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

OCP's CSFL funding for the restoration of One-Time Salary Lapse reflects increase of \$500,000. Additionally, adjustments were made for a net increase of \$772,062 and 5.0 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2 and to reflect the transfer of attorneys from the Office of the Attorney General.

### **Agency Budget Submission**

**Increase:** The Local funds proposed budget includes a net increase of \$204,252 in nonpersonal services across multiple divisions to satisfy the various needs of activities. This adjustment is comprised of increases of \$170,508 for office supplies, \$55,680 in Contractual Services, and \$27,981 in professional service fees, offset by a decrease of \$49,917 in Equipment and Equipment Rental due to an analysis of the need for vehicles and software upgrades.

**Decrease:** OCP's Local funds proposed budget includes a net savings of \$204,252 in personal services costs. A reduction of \$311,417 is primarily due to Fringe Benefits adjustments that align the budget with historical spending rates and miscellaneous salary changes. The decrease is partially offset by an increase of \$107,165 and 2.0 Full-Time Equivalents (FTES) in the Business Resources and Support Services division. The agency also reallocated positions across divisions, primarily from the Agency Management division to the Procurement division.

**Technical Adjustment:** The proposed budget includes an increase of \$29,963 to accommodate the anticipated performance-related pay associated with the transfer of attorneys to OCP.

## Mayor's Proposed Budget

**Transfer-In/Enhance:** To improve the effectiveness and efficiency of the procurement process, in February 2014, the Procurement Practices Reform Act of 2010 (PPRA) was instituted and subject to the Delegated Procurement Authority (DPA) operating structure. In accordance with this procurement reform initiative, designated agencies were delegated the authority to manage full-service procurement operations with the oversight and supervision of the Chief Procurement Officer (CPO). Consistent with reforms through the DPA structure, agency personnel who perform procurement processing and management services under the provision of the PPRA and under the authorization of the CPO, were transferred to the OCP. To support the implementation of the DPA operating structure, the Local funds budget increased by a net \$3,518,862 and 32.0 FTEs were transferred to OCP from the following District agencies:

- Department of Consumer and Regulatory Affairs
- Department of Housing and Community Development
- Metropolitan Police Department
- Fire and Emergency Medical Services Department
- Department of Corrections
- Office of the State Superintendent of Education
- Special Education Transportation
- Department of Parks and Recreation
- District Department of Transportation
- Department of Public Works

In Intra-District funds, OCP's proposed budget includes an increase of \$1,480,081 and a net increase of 13.0 FTEs. The 5.0 FTEs are the result of a shift from Local funds. The 8.0 FTEs are the result of a transfer-in of 4.0 FTEs from the Department of Health Care Finance (DHCF), 2.0 FTEs from the Department of Health (DOH), and 2.0 FTEs from the Department of Employment Services (DOES). These actions support Memorandum of Understanding (MOU) agreements that are in place to cover personal services costs associated with the Delegated Procurement Authority (DPA) operating structure.

**Shift:** OCP's proposed Local funds budget includes a decrease of \$600,613. A total of 5.0 FTEs shifted from Local funds to Intra-District funds to support Department of Health Care Finance.

**Reduce:** The budget also includes a decrease of \$638,223 in nonpersonal services. The adjustment includes a decrease in office supplies, technology hardware, contracts, and equipment purchases across multiple divisions. Lastly, the proposed budget includes a reduction of \$252,443 and 2.0 FTEs to reflect the elimination of vacant positions across multiple divisions.

## FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table PO0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

**Table PO0-5**  
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
<b>LOCAL FUNDS: FY 2015 Approved Budget and FTE</b>		<b>17,270</b>	<b>146.0</b>
Other CSFL Adjustments	Multiple Programs	1,640	5.0
<b>LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget</b>		<b>18,91</b>	<b>151.0</b>
Increase: To align resources with operational goals	Multiple Programs	204	0.0
Decrease: To adjust personal services	Multiple Programs	-204	2.0
Technical Adjustment: To support performance-related pay adjustments for attorneys	Agency Management	30	0.0
<b>LOCAL FUNDS: FY 2016 Agency Budget Submission</b>		<b>18,940</b>	<b>153.0</b>
Shift: Transfer FTEs to Intra-District funds	Multiple Programs	-601	-5.0
Transfer-In/Enhance: From multiple District agencies to support the Procurement Practices Reform Act of 2010 initiatives	Multiple Programs	3,519	32.0
Reduce: Eliminate vacant positions	Multiple Programs	-252	-2.0
Reduce: Reduction to office supplies, IT hardware, and Contractual Services	Multiple Programs	-638	0.0
<b>LOCAL FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>20,968</b>	<b>178.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE</b>		<b>375</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission</b>		<b>375</b>	<b>0.0</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>375</b>	<b>0.0</b>
<b>INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission</b>		<b>0</b>	<b>0.0</b>
Transfer-In: From multiple District agencies to support the Procurement Practices Reform Act of 2010 initiatives	Agency Management	1,480	13.0
<b>INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget</b>		<b>1,480</b>	<b>13.0</b>
<b>Gross for PO0 - Office of Contracting and Procurement</b>		<b>22,823</b>	<b>191.0</b>

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

## Agency Performance Plan

The agency has the following objectives and performance indicators for their Divisions:

### Procurement Division

**Objective 1:** Complete all procurements, from small purchases to complex Requests for Proposals (RFPs), as efficiently as possible.

**Objective 2:** Improve post-award accountability of key procurement stakeholders including procurement staff, contract administrators, and District contractors.

**Objective 3:** Increase D.C. Supply Schedule and Surplus Property revenue generated and collected by the District.

**Objective 4:** Use the District government’s purchasing power to support sustainability objectives and serve as model to other large institutions in the District (Sustainable D.C. Plan Actions Food 3.6, Jobs and the Economy 1.3, and Waste 2.1).

## KEY PERFORMANCE INDICATORS

### Procurement Division

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Dollar amount of procurements using term contracts in (millions)	\$17.2	\$150	\$122	\$155	\$160	\$165
Percent of dollars awarded to Certified Business Enterprise (CBE) firms (operating)	16%	16%	18%	18%	20%	23%
Percent of contracts <sup>1</sup> awarded to CBE firms (operating) <sup>2</sup>	24.9%	50%	30%	50%	50%	50%
Percent of unplanned procurement <sup>3</sup>	Not Available	Not Available	Not Available	5% <sup>4</sup>	4%	3%
Percent of active contracts “Published” in Procurement Automated Support System (PASS) <sup>5</sup>	Not Available	Not Available	Not Available	90%	90%	90%
Percent of completed Electronic Performance Evaluations (E-Vals) <sup>6</sup>	Not Available	Not Available	No Available	90% <sup>7</sup>	90%	90%
Invoiced spend against D.C. Supply Schedule (DCSS)	Not Available	Not Available	\$115,549	\$118,000	TBD	TBD
DCSS 1 percent Discount fee collections	\$164,000	\$190,000	\$213,305	\$118,000	\$190,000	\$190,000
Average administrative cost per purchase order	Not Available	Not Available	Not Available	Not Available	\$1,818 <sup>8</sup>	Not Available

## Operations<sup>9</sup>

**Objective 1:** Increase compliance with District procurement laws and regulations by implementing targeted expansions to the Audit and Compliance Program.

**Objective 2:** Increase Purchase Card program (P-Card) revenue by using the P-Card as a payment vehicle as well as a procurement vehicle.

**Objective 3:** Determine levels of employee and customer satisfaction with the Delegated Procurement Authority (DPA) model.

**Objective 4:** Enhance or establish an efficient lifecycle contract records management system within OCP and Delegated Procurement Authority (DPA) agencies, for the control, receipt, maintenance, use, storage, retrieval, retention, and disposition of contract files.

### KEY PERFORMANCE INDICATORS

#### Operations

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of Procurement Integrity and Compliance reviews and audit reports	241	150	121	165	165	165
Percent of Contracting Officers with Delegated Authority Audited	21.8%	100%	100%	100%	100%	100%
Number of identified deficiencies <sup>10</sup> corrected prior to external audit	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percent of Comprehensive Annual Financial Report (CAFR) and Single Audit Act deficiencies remediated within a year of the audit period	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Percent of requested contract files found in Records Management	Not Available	Not Available	Not Available	Baseline	TBD	TBD
The annual average employee and customer satisfaction ratings based on a five point scale	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Number of DPA agencies assessed for records management compliance	Not Available	Not Available	Not Available	Baseline	TBD	TBD
Average administrative cost per compliance audit	Not Available	Not Available	Not Available	Not Available	\$2,287 <sup>11</sup>	TBD

## Business Resources and Support Services

**Objective 1:** Expand the revenue-generating capacity of the Personal and Surplus Property program.

### KEY PERFORMANCE INDICATORS

#### Business Resources and Support Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Amount of revenue generated from surplus property (in millions) <sup>12</sup>	\$3.8	\$3.8	\$3.9	\$3.9	\$4.0	\$4.1
Number of certified non-profits using Surplus Property Division (SPD) program <sup>13</sup>	65	90	85	80	85	90
Number of agency property officers trained on the federal reutilization website, GSAXCESS.gov <sup>14</sup>	Not Available	20	31	40	50	70
Amount of cost avoidance realized through re-utilization of surplus (in millions)	Not Available	2.0	4.0	3.0	4.0	5.0
Average administrative cost per auction sale	Not Available	Not Available	Not Available	Not Available	\$369 <sup>15</sup>	TBD

## Procurement Technology

**Objective 1:** Use technology and process enhancements to support the Procurement Reform Initiative.

**Objective 2:** Provide better transparency and compliance with governing laws and policies by making required documents available in a timely manner via the website.

### KEY PERFORMANCE INDICATORS

#### Procurement Technology

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of total number of issues resolved from all customers within eight business hours (Help Desk) <sup>16</sup>	94%	95%	94.4%	95%	95%	95%
Percent of vendor management approvals completed within 24 business hours	97.3%	90%	96.8%	90%	90%	90%
Percent of phone/email response to all IT support tickets created within two business hours (IT Help Desk)	Not Available	Not Available	Not Available	90%	95%	95%
Average administrative cost per first level support issue	Not Available	Not Available	Not Available	Not Available	\$153 <sup>17</sup>	TBD

## Training

**Objective 1:** Ensure that the training curriculum accurately reflects current procurement policies and procedures.

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### KEY PERFORMANCE INDICATORS

#### Training

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of procurement staff trained at each tier in preparation for certification exams	Not Available	Not Available	Not Available	90%	95%	100%
Percent of training staff certified in adult learning methodology and the delivery of procurement curriculum at all three tiers	Not Available	Not Available	Not Available	40%	70%	100%

## Resource Management

**Objective 1:** Increase accountability in hiring, retention, and employee evaluation process.

**Objective 1:** Improve management skills of hiring managers.

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### KEY PERFORMANCE INDICATORS

#### Resource Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of all hiring managers completing eight hours of management training annually	Not Available	Not Available	Not Available	80%	90%	95%

**Office of the General Counsel**

**Objective 1:** Provide current regulatory legal and compliance information to OCP procurement personnel.

**Objective 2:** Respond to Freedom of Information Act (FOIA) requests in a timely manner.

**KEY PERFORMANCE INDICATORS**

**Office of the General Counsel**

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of 27 District of Columbia Municipal Regulations (DCMR) chapters revised	Not Available	Not Available	Not Available	8	Not Available	Not Available
Percent of FOIA requests handled within the statutory time frame (15 business days) <sup>18</sup>	Not Available	Not Available	Not Available	80%	90%	95 %

**Performance Plan Endnotes:**

- <sup>1</sup>For reporting purposes, OCP defines a contract as any purchase order greater than \$100,000.
- <sup>2</sup>A major, but unknown portion of Local, Small, and Disadvantaged Business Enterprise (LSDBE) spending is attributable to mandatory subcontracting, which are requirements not captured by PASS.
- <sup>3</sup>An unplanned procurement is one which was not included in the fiscal year Official Acquisition Planning process.
- <sup>4</sup>FY 2015 baseline estimate.
- <sup>5</sup>A “Published” contract can be classified as either Published, Publishing, or as a Draft Amendment because all three statuses indicate that the contract has either been published or is being actively amended by procurement staff. There will always be a small percentage of contracts that will be in flux due to personnel changes and technical issues. Contracts being tracked only reflect the awards for which a Contract Workspace has been created and for which the start date and end date designate that a contract is currently active.
- <sup>6</sup>All Electronic Performance Evaluation (E-Vals), both Interim and Final, will be aggregated including the 30, 60, 90, 180, 270 day intervals. There will always be a small number of E-vals that cannot be completed in a timely manner due to personnel changes, momentary technical issues and brief training issues.
- <sup>7</sup>FY 2015 baseline estimate.
- <sup>8</sup>This is a baseline calculation established by computing the estimated variables of the FY 2015 Procurement Budget, working hours, cost per hour, and average procurement hours per purchase order.
- <sup>9</sup>This is a new division encompassing various functions and includes the former Administration and Support and the Office of Procurement Integrity and Compliance.
- <sup>10</sup>A deficiency is any departure from law, contract provision, internal policy, procedure, or standard that may adversely affect the cost, efficiency, effectiveness, integrity, or quality of business operations, process design, or internal control.
- <sup>11</sup>This is a baseline calculation established by computing the number of budgeted audit FTEs, the estimated budget and the average hours per audit.
- <sup>12</sup>Revenue includes all revenue generated ranging from auction electronic commerce to scrap and electric recycling.
- <sup>13</sup>Includes 17 Federal “8A” entities.
- <sup>14</sup>This was a new performance measure for FY 2014.
- <sup>15</sup>This is a baseline calculation established by computing the revenue generated through sales, the number of auctions, budgeted FTEs, Division budget, cost per hour and average auction hours.
- <sup>16</sup>According to the FY 2011 International City/County Management Association (ICMA) Center for Performance Measurement, the mean performance for this metric is 77.1 percent (for jurisdictions with populations exceeding 100,000).
- <sup>17</sup>This is a baseline calculation established by computing the number of support issues received and handled, the Division budget, budgeted FTEs, cost per hour, and average hours per support issue.
- <sup>18</sup>Except for unusual circumstances per D.C. Code § 2-532(d).