Unit Goals: Procurement Services

Goal	Key Metrics/Milestones	Goal Drivers	Status
Goal 1: Implement Virtual Card (Payment Plus) payment method in KFS to provide prompt payment option to suppliers and generate additional incentive revenue of $600,000 annually. *(FY24 – FY25)* **P4 – DFA-A**	• Number of suppliers enrolled. • Annual incentive revenue received.	• Revenue generation. • Prompt payment.	• KFS modifications complete. • Pilot testing to begin in April. • Supplier on-boarding to begin in May.
Goal 2: Implement a PO queue management process to reduce number of POs taking >30 days by 40%. *(FY24 – FY25)* **P4 – DFA-A**	• Number of aging POs (>30 days).	• Shorter PO approval times. • Improved customer satisfaction.	• Weekly monitoring of aging PO in place. • First focusing on POs aging >60 days. • Achieved 70% reduction.
Goal 3: Redesign KFS and make necessary updates in the KFS system or implement an alternate system to streamline the procurement process by incorporating as many policy requirements in the requisition process as possible to reduce PO processing times by 30%. *(FY24 – FY25)* **P4 – DFA-A**	• PO processing time. • Number of helpdesk tickets submitted.	• Streamline end-to-end procurement process. • Create efficiencies and effectiveness. • Reduce PO processing time. • Ease of use. • Improved customer satisfaction.	• Future state process designs in progress. • Evaluating alternate system solutions.
Goal 4: Implement Contract Lifecycle Management System to create single point of submission for contracts (eliminate manual/informal processes). *(FY25 – FY26)* **P4 – DFA-A**	• Processing time for executing contracts. • Number of inquiries submitted.	• Streamline all types of contract authoring, reviewing, editing, and executing process. • Create efficiencies and effectiveness. • Reduce contract execution times. • Robust contracts repository and database.	• Business case developed.
Goal 5: Implement a more modern, flexible, robust, and efficient procurement system that helps streamline the entire end-to-end procurement process. *(FY25 – FY27)* **P4 – DFA-A**	• Ease of ordering goods/services measured through a survey. • Time to place orders through monthly reports from procurement system.	• Streamline end-to-end procurement process. • Create efficiencies and effectiveness. • Much better user experience. • Improved customer satisfaction.	• Not started.

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