GSA

General Services Administration

A detailed analysis of the performance measures in the FY 2004 Performance and Accountability Report.

SUMMARY CHART OF PERFORMANCE GOALS AND MEASURES

As GSA moves towards complete integration of budget and performance, we have replaced our stand alone Performance Plan with a Performance Budget. The following measures and targets were used in FY 2004 and were reflected in the FY 2005 Congressional Justifications, not the FY 2004 Performance Plan (dated April 2003). The 21 Key Performance Measures are highlighted below. A list of measures reported in the FY 2003 Performance and Accountability Report that are no longer reported externally can be found in Appendix III. Dollars in millions (M).

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
PBS									
Asset Management									
Achieve a viable, self-sustaining inventory with an average ROE of at least 6% by FY 2010 for 80% of government-owned assets	Achieve an overall "highly satisfied customer satisfaction rating of 73% on the ordering official survey by FY 2004.	Percent of highly satisfied customers on the ordering official survey	59%	66%	72%	73%	68%	Goal Not Met	1
	Improve the percentage of repair and alterations projects on schedule to 86% in FY 2004.	**Percent of R & A Projects on schedule**	75%	87%	78%	86%	78%	Goal Not Met	2
	Obligate 75% of Basic Repairs and Alterations budget for planned projects by the end of FY 2005.	Percent of basic R&A obligated on planned projects by the end of the fiscal year.	NA	NA	NA	Baseline	87%	Goal Met	3
	Maintain the percent of escalations on R&A projects at or below 1.5% by FY 2004.	Percent of escalations on R&A projects	(1.0%)	3.0%	0.5%	1.5%	0.5%	Goal Met	4

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
	Increase to 65% the percentage of government owned assets with a Return on Equity of at least 6% by FY 2004.	Percentage of government-owned assets with an ROE of at least 6%	NA	54%	64%	65%	70%	Goal Met	5
	Increase the percentage of government owned assets with a positive Funds From Operations to 75% by FY 2004.	Percentage of government-owned assets achieving a positive FFO	NA	74%	73%	75%	78%	Goal Met	6
	Decrease the vacant (available and committed) space to 7.6% of the owned inventory by FY 2004.	Percentage of vacant and committed space in the government-owned inventory	NA	9.2%	8.3%	7.6%	7.9%	Goal Not Met	7
Reduce energy consumption by 35% by the year 2010 over 1985 baseline while maintaining overall operating costs 12% below the private sector and customer satisfaction levels at or above 80%	Execute energy conservation goals while increasing customer satisfaction rating to 69% by FY 2004 in owned space.	Percent of highly satisfied tenants in owned space	NA	NA	67.6%	69.0%	72%	Goal Met	8
	Maintain operating service costs in office and similarly serviced space at 12% or more below private sector benchmarks.	**Cleaning, maintenance, and utility costs in office and similarly serviced space- percent below private sector benchmarks**	16.1%	17.0%	14.8%	13.4%	14.5%	Goal Met	9
	Improve energy reduction in standard facilities to 22.6% below the FY 1985 baseline by FY 2004.	**Percent reduction on energy consumption from FY 1985 baseline**	18.4%	22.5%	18.6%	22.6%	22.4%	Goal Not Met	10

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
Leasing									
By 2010 GSA will effectively manage our lease program by delivering new lease requirements at not less then 9.5% below industry averages for office space while maintaining highly satisfied tenants 80% of the time.	Achieve a highly satisfied overall customer satisfaction rating leased space of 68% by FY 2004.	**Percent highly satisfied tenants in leased space**	82%	84%	66%	68%	70%	Goal Met	11
	Deliver leased space to our clients at not less than 8% below industry for office space in FY 2004.	**Cost of leased space relative to the market**	11.0%	14.0%	7.41%	8.0%	10.6%	Goal Met	12
	Maintain the amount of vacant leased space in PBS's leased inventory at 1.5% in FY 2004.	**Maintain vacant space in the existing inventory of space leased by PBS**	2.2%	2.0%	1.4%	1.5%	1.2%	Goal Met	13
	Funds From Operations from leased inventory should be no less than $0 in FY 2004.	Funds From Operations (FFO) from leased inventory	NA	$78M	$45M	$0	$77M	Goal Met	14
New Construction									
GSA will execute the new construction program on the schedule	New construction projects on schedule 84% of the time by FY 2004.	**Percent of construction projects completed on schedule**	75%	78%	68%	84%	80%	Goal Not Met	15

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
committed to our customers 90% of the time by 2010 and maintain the percentage of escalations on the program at 1%	Maintain the percentage of escalation on construction projects at 1%.	Percentage of escalations on construction projects	6%	7%	0.6%	1.5%	1.6%	Goal Not Met	16
Real Property Disposal									
To promote responsible asset management and achieve an 80% highly satisfied customer ranking for the national utilization and disposal programs by FY 2010	Attain a highly satisfied customer satisfaction score of 75% on the quality of service delivered by FY 2004.	Percentage of customers indicating satisfaction on annual customer survey (Real Property Disposal)	NA	NA	75%	75%	70%	Goal Not Met	17
	Maintain "highly satisfied" ratings of 93% on the Property Disposal Survey.	Percentage of customers indicating satisfaction on customer property disposal transactional surveys	NA	NA	90%	92%	94%	Goal Met	18
	By FY 2004, Real Property Disposal will complete 73% of 49 Act disposals within 320 days.	Percentage of disposals completed within 320 days	NA	NA	68%	73%	89%	Goal Met	19

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
FSS									
Commercial Acquisition									
Increase value to Fed Government while reducing overall cost of acquisition across government	Manage direct costs to ensure that best value is provided to customer agencies and the taxpayer.	Direct cost as a percentage of revenue (Commercial Acquisition)	NA	11.6%	11.9%	11.7%	11.6%	Goal Met	20
Improve MAS acquisition process, providing an increasingly effective alternative to more costly acquisition process	Reduce the cycle time to process contract offers (Commercial Acquisition).	**Cycle time to process offers (days)**	115 Days	110 Days	92 Days	105 Days	87 Days	Goal Met	21
	Reduce cycle time to process modifications from 23 to 20 days (Commercial Acquisition).	Cycle time to process modifications (days)	NA	23	16	22	14	Goal Met	22
Global Supply									
Provide supply chain solutions for the global needs of out key strategic customers by delivering timely supplies for national	Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.	GSA Global Supply external customer satisfaction survey score	NA	75	79.6	79	79	Goal Met	23
	Increase fill rate by 0.1% per year from 95.2% to 95.4% while maximizing inventory turns.	Fill rate for requisitions	NA	NA	95.3%	95.3%	95.7%	Goal Met	24

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
emergencies and disasters at best value	Reduce the mark-up for GSA stocked supply items toward the goal of 34.0%.	**Percent of mark-up for stocked items**	NA	48.5%	45.9%	45.0%	42.8%	Goal Met	25
Vehicle Acquisition									
Achieve acquisition cost savings for customer agencies by acquiring vehicles at 20% or more below manufacturers' invoice price	Maintain 20% or better discount from manufacturer's invoice price (Vehicle Acquisition).	**Percentage discount to customers from invoice price.**	19.1%	27.3%	26.3%	≥20%	33.1%	Goal Met	26
	Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.	GSA Automotive external customer satisfaction survey score	NA	78.7	75.7	78	77.3	Goal Not Met	27
	Rationalize Government-wide Acquisition Contract's to reduce overlap and result in contract vehicles that are more complementary to MAS.	Percentage of new GWACs and GWACs with significant changes reviewed by Contract Vehicle Review Board	NA	NA	NA	100%	NA[i]	NA	28
Vehicle Leasing									
Achieve leasing rates to customer agencies that are 20% or more below commercial rates	Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.	GSA Fleet external customer satisfaction survey score	NA	83	83.7	83	84.9	Goal Met	29
	Maintain the gap between GSA Fleet rates and commercial rates at 20% or more. (Vehicle Leasing)	**Percentage GSA leasing rates below commercial rates on the GSA Vehicle Leasing Schedule**	NA	NA	36.86%	≥20%	31.67 %	Goal Met	30

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
	Consolidate other agencies' vehicles to reduce the overall cost of fleet to the government.	Annual Savings to the government ($ millions) per cost benefit study	NA	$1.87	$3.10	$3.56	$1.55[ii]	Goal Not Met	31
Personal Property Management									
Provide optimal property disposal solutions for federal agencies to maximize cost avoidance (U&D) while and efficiently and effectively managing the sale of surplus property	Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.	Personal Property Management external customer satisfaction survey score	NA	73	75	77	75.6	Goal Not Met	32
	Ensure the timely, effective, and efficient disposition of excess and surplus personal property by decreasing the time it takes to complete disposal action for excess property from 99 to 86 days.	Cycle time for disposal process (days) for personal property	NA	99	83	87	71.5	Goal Met	33
	Ensure the timely, effective, and efficient disposition of excess and surplus personal property by decreasing the time it takes to complete disposal action for excess property from 99 to 86 days.	Percent of personal property reported electronically	NA	NA	86%	99%	98.37%	Goal Not Met	34
Travel and Transportation									
Provide an end-to-end and fully integrated travel mgmt solution for agency	Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.	Travel Program external customer satisfaction survey score	NA	72	72	71	70.2	Goal Not Met	35

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
customers, featuring a comprehensive Travel Services Solution Schedule to complement supporting eTravel Services (eTS)	Maximize percentage discount savings from the City Pair Program.	Percentage discount from walk-up fare	NA	72%	72%	74%	74%	Goal Met	36
	Implement transition of Federal agencies to e-Travel Service by Dec 31, 2004 and complete migration to eTS by Sept 30, 2006.	Number of agencies migrating to eTravel Service	NA	NA	NA	8	8	Goal Met	37
Provide an end-to-end transportation/freight management system/solution to increase value for agency customers	Increase the number of federal agency customers through TMSS.	Number of TMSS users	NA	NA	NA	1850	1718	Goal Not Met	38
FTS									
Long Distance									
Award, implement, & efficiently manage FTS Nationwide Service contracts to provide customers with best value telecom products and services	Provide federal customers with substantial savings as a result of purchasing FTS telecommunications products and services.	**FTS Telecommunications pricing as compared to best commercial prices**	NA	$32.8M	$574.1 M	$514M	$705M	Goal Met	39

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
Ensure full cost recovery of operations in the IT Fund	Improve the financial condition of the IT Fund.	Direct operating expense as percent of gross margin (Long Distance)	NA	33%	95%	52%	41%	Goal Met	40
Regional Telecom									
Meet our customer demand for more diverse service ordering by providing, at best value, an increasing percentage of Expanded Services in our service mix, while ensuring a high level of customer satisfaction with the service being offered	Obtain best value solutions through competition.	Percentage of dollar value of eligible service orders awarded with performance-based statements of work (Regional Telecommunications)	NA	NA	NA	40%	47%	Goal Met	41
	Obtain best value solutions through competition.	Percentage of task and delivery orders subject to fair opportunity process (Regional Telecommunications)	NA	NA	NA	>60%	96%	Goal Met	42
Ensure full cost recovery of operations in the IT Fund	Improve the financial condition of the IT Fund.	Direct operating expense as percent of gross margin (Regional Telecommunications)	NA	52%	59%	67%	56%	Goal Met	43
Regional ITS									
Ensure full cost recovery of operations in the IT Fund	Improve the financial condition of the IT Fund.	Direct operating expense as percent of gross margin (Regional IT Solutions)	NA	50%	57%	48%	52%	Goal Not Met	44

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
By FY 2008, become he provider of choice in the acquisition of IT services by increasing the customer base and enhancing core capabilities	Meet customer requirements for transaction cycle time.	**Percentage of negotiated award dates for service and commodities that are met or bettered (Regional IT Solutions)**	NA	93%	91%	> 93%	88%	Goal Not Met	45
	Obtain best value solutions through competition.	**Percentage of task and delivery orders subject to fair opportunity process (Regional IT Solutions)**	70%	70%	86%	> 85%	96%	Goal Met	46
	Obtain best value solutions through competition.	Percentage of dollar value of eligible service orders awarded with performance-based statements of work (Regional IT Solutions)	NA	NA	NA	40%	62%	Goal Met	47
National ITS									
Ensure full cost recovery of operations in the IT Fund	Improve the financial condition of the IT Fund.	Direct operating expense as percent of gross margin (National IT Solutions)	NA	82%	81%	67%	78%	Goal Not Met	48
By FY 2008, become he provider of choice in the acquisition of IT services by increasing the customer base and enhancing	Meet customer requirements for transaction cycle time.	Percentage of negotiated award dates for service and commodities that are met or bettered (National IT Solutions)	NA	88%	95%	> 93%	92%	Goal Not Meet	49
	Obtain best value solutions through competition.	Percentage of task and delivery orders subject to fair opportunity process (National IT Solutions)	NA	70%	86%	> 85%	98%	Goal Met	50

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
core capabilities	Obtain best value solutions through competition.	Percentage of dollar value of eligible service orders awarded with performance-based statements of work (National IT Solutions)	NA	NA	NA	40%	58%	Goal Met	51
Professional Services									
Ensure full cost recovery of the program	Improve the financial condition of Professional Services.	Direct operating expense as a percentage of gross margin	NA	NA	NA	52%	64%	Goal Not Met	52
Become the provider of choice to Fed agencies for assisted services in the acquisition of professional services by increasing our customer base and enhancing FTS core capabilities	Increase operational capacity for Professional Services.	Number of FSS Schedules for which we provide acquisition support	NA	NA	3	8	8	Goal Met	53
OGP									
Provide and effective policy framework and key enablers for the success of the E-	Develop and issue effective guidance and policies in support of the federal E-Authentication initiative.	**Number of agency applications meeting E-Authentication credentialing policy standards (out of universe of 24)**	NA	NA	NA	4	2	Goal Not Met	54

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
Authentication Initiative	Deliver assisted services that demonstrate acquisition and project management excellence and result in solutions that meet customer mission requirements.	Number of agencies using Federal Identity Credentialing Committee policy standards for credentialing employees and contractors	NA	NA	NA	7	8	Goal Met	55
Efficient government electronic transfers of data through the standard use of XML founded on an effective policy framework	Establish a Component Organization and Registration Environment Registry and increase adoption of common business processes and/or key components that enable these processes.	Number of common business processes and/or key components adopted by federal programs	NA	NA	NA	12	9	Goal Not Met	56
Effective and efficient software asset management	Improve software asset management in government.	Number of agencies (out of 24 major agencies) that implement the standard software asset management policy	NA	NA	NA	4	1	Goal Not Met	57
Efficient and effective asset management	Increase the number of federal programs using effective web-enabled real property management systems.	Number of federal programs with effective web-enabled software for the management of real property	NA	NA	NA	3	3	Goal Met	58
Effective end-to-end travel management program for the Federal Government	Implement eTravel Service.	Number of vouchers processed through eTravel Service	NA	NA	NA	68,000	586[iii]	Goal Not Met	59

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
OCSC									
Help the federal government become more citizen-centric by enabling Americans' interaction with the Federal Government via their preferred OCSC channel	Leverage FirstGov technologies and solutions across the federal government.	**Tax dollars saved as a result of agencies sharing FirstGov technologies**	NA	$9.0M	$18.0M	$30.6M	$19.8M	Goal Not Met	60
	Help the federal government become more citizen-centric by increasing the magnitude, quality, and outreach of federal information via various channels.	**Total number of multi-channel contacts with the public (citizen, business, government) per year**	40.8M	59.1M	209.7M	224.9M	241.9M	Goal Met	61
	Government web sites that are citizen-centric and user friendly.	Agencies adopting FirstGov common content model	NA	NA	0 of 75	4 of 75	O of 75[iv]	Goal Not Met	63
Staff Offices									
OCAO									
Provide an effective regulatory framework, expert advice, management information, and support to customers and stakeholders for the acquisition of government good and services.	80% of all changes to the Federal Acquisition Regulation are accomplished within 40 weeks.	Percent of new FAR rules completed within 40 weeks	NA	10%	10%	80%	42%	Goal Not Met	64

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
Achieve best value from improved acquisition practices	Increase GSA Performance Based Service contracting actions.	Percent of GSA eligible service contract dollars awarded as performance-based contracts	15%	9%	24%	40%	NA[v]	NA	65
Achieve a fully qualified, competent, and continuously learning federal acquisition workforce	Increase the use of Federal Acquisition Institute Online training. (OCAO)	Number of FAI Online training instances completed	NA	19,280	19,390	21,300	36,379	Goal Met	66
OCFO									
Deliver timely and accurate financial and performance management policies and services needed for management decision-making and financial reporting.	Increase the percentage of vendor invoices received by Electronic Data Interchange through the Internet.	**Percent of vendor invoices received electronically**	24%	38%	44%	50%	56%	Goal Met	67
	Increase the percentage of vendor payments by electronic media such as Electronic Funds Transfer and purchase card.	**Percent of vendor payments paid electronically**	79%	79%	88%	85%	92%	Goal Met	68
OCPO									
Develop and deliver human capital programs, policies and	Increase GSA associate engagement. (CPO)	**Percentile rank in the Gallup Q12 survey, which measures the engagement of the workforce**	NA	67th	75th	75th	69th	Goal Not Met	69

Long-Term Outcome Goal	Performance Goal	Performance Measure	FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	Result	Page
services that promote GSA's strategic management of human capital, in order to enhance GSA's capability to achieve its mission, strategic goals, and performance outcomes.		Grand Mean Score	NA	3.76	3.83	3.88	3.89		
OSBU									
Agency compliance with all small business socio-economic goals set by the President, Congress and the Small Business Administration	Meet or exceed goal of providing contracting opportunities to small businesses.	**Percentage of contracting opportunities provided to small business**	40.1%	44.35%	45.72%	43.0%	TBD	TBD	70

Notes:

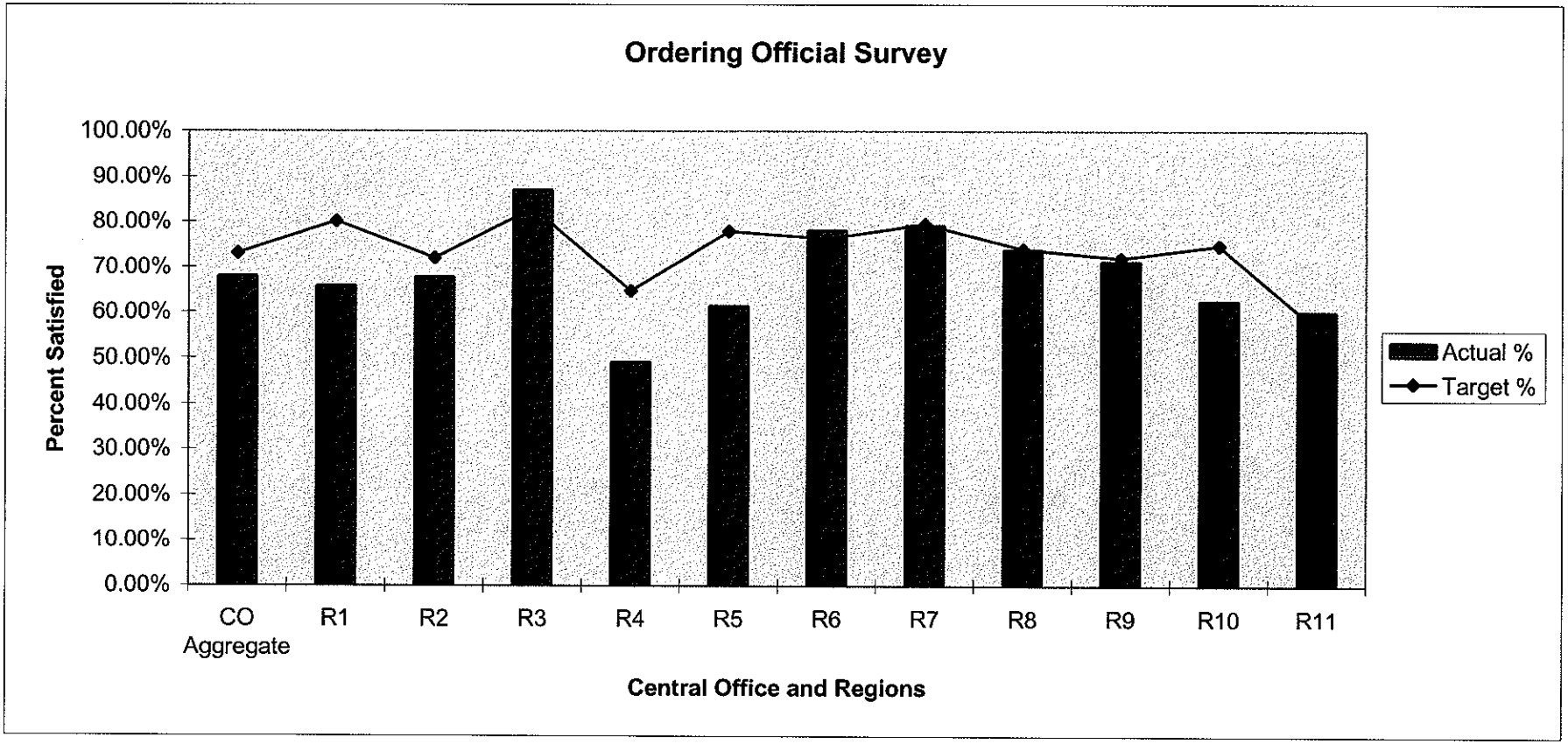
[i] FSS- We continue to use the Contract Vehicle Review Board to review contracts. However, during FY2004 we recognized that the percentage measure is not an appropriate measure.

[ii] FSS- A consolidation of 1,980 vehicles was delayed until FY 2005, keeping us from meeting our FY04 target.

[iii] OGP- In the third quarter of FY04, the eTravel PMO re-baselined the eTS voucher performance measure from 68,000 to 543. This change was generated by the protest of the initial eTS contract award, which delayed the program three months and impacted activities leading to voucher production. While the eTravel PMO achieved its revised FY04 voucher goal, the greater accomplishment is in the alignment for the first time ever the Executive Branch Agencies to implement a standardized common travel management process. In FY05, Executive Branch agencies will continue their migration from their high-cost stovepipe travel systems to the government-wide world class travel model.

[iv] OCSC- This measure had originally been listed in the FY 2004 Performance Plan, however, as a result of the creation of the Interagency Committee on Government Information, OCSC did not use this measure in FY 2004.

[v] OCAO- While no report is available now to verify GSA's percentage of eligible service contract dollars awarded as performance-based contracts (PBC), the FPDS-NG contractor is working with OCAO to develop and refine this report.

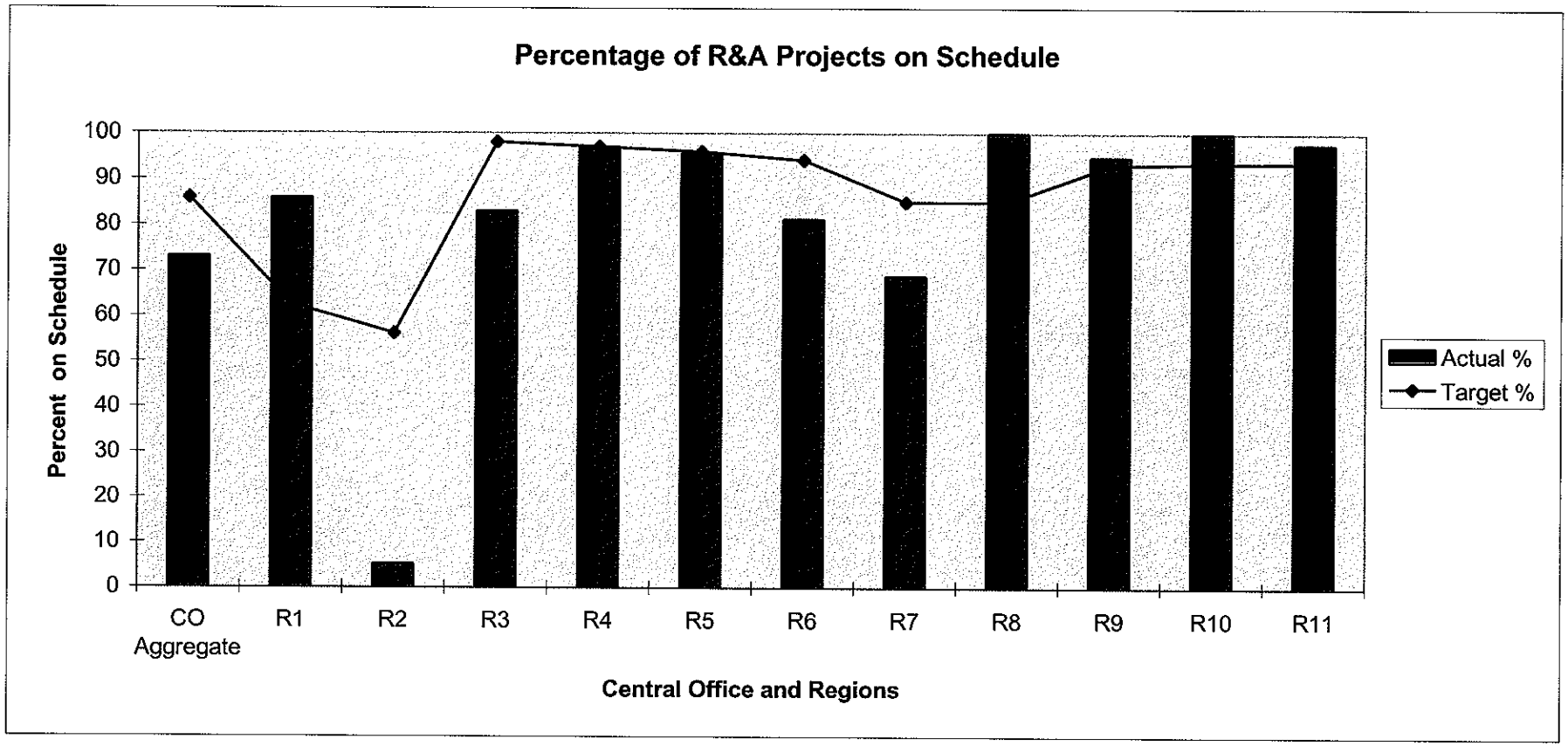


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	68.00%	65.85%	67.80%	86.96%	49.15%	61.36%	78.13%	79.17%	73.81%	71.23%	62.50%	60.00%
Target %	73.00%	80.00%	71.88%	82.81%	64.62%	77.78%	76.19%	79.37%	73.85%	71.88%	74.60%	56.25%

PBS					
Performance Goal					
Achieve an overall "highly satisfied customer satisfaction rating of 73% on the ordering official survey by FY 2004.					
Measure					
Percent of highly satisfied customers on the ordering official survey					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
59%	66%	72%	73%	68%	Goal Not Met

DESCRIPTION OF THE MEASURE:
This is a survey of customer agency employees that represent their agencies when ordering services and workspace from PBS. This group is the best judge of how well PBS meets the expectations of customer agencies and provides the best value. The survey has questions concerning their satisfaction with PBS products and services and the value PBS provided on a variety of items including space delivery, leasing, facility management, construction, alterations, and problem resolution.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS did not meet its target of 73% highly satisfied customers on the ordering official survey. PBS continues to seek a higher level of satisfaction by continuing to improve service to its customers. Future improvements are also expected as a result of the Human Capital Initiative and the creation of the new Office of National Customer Services Management. This Office coordinates customer relationships and creates and implements business processes, tools, and training. The Office also provides guidance to support the acquisition and delivery of space assignments and related services to its customers.

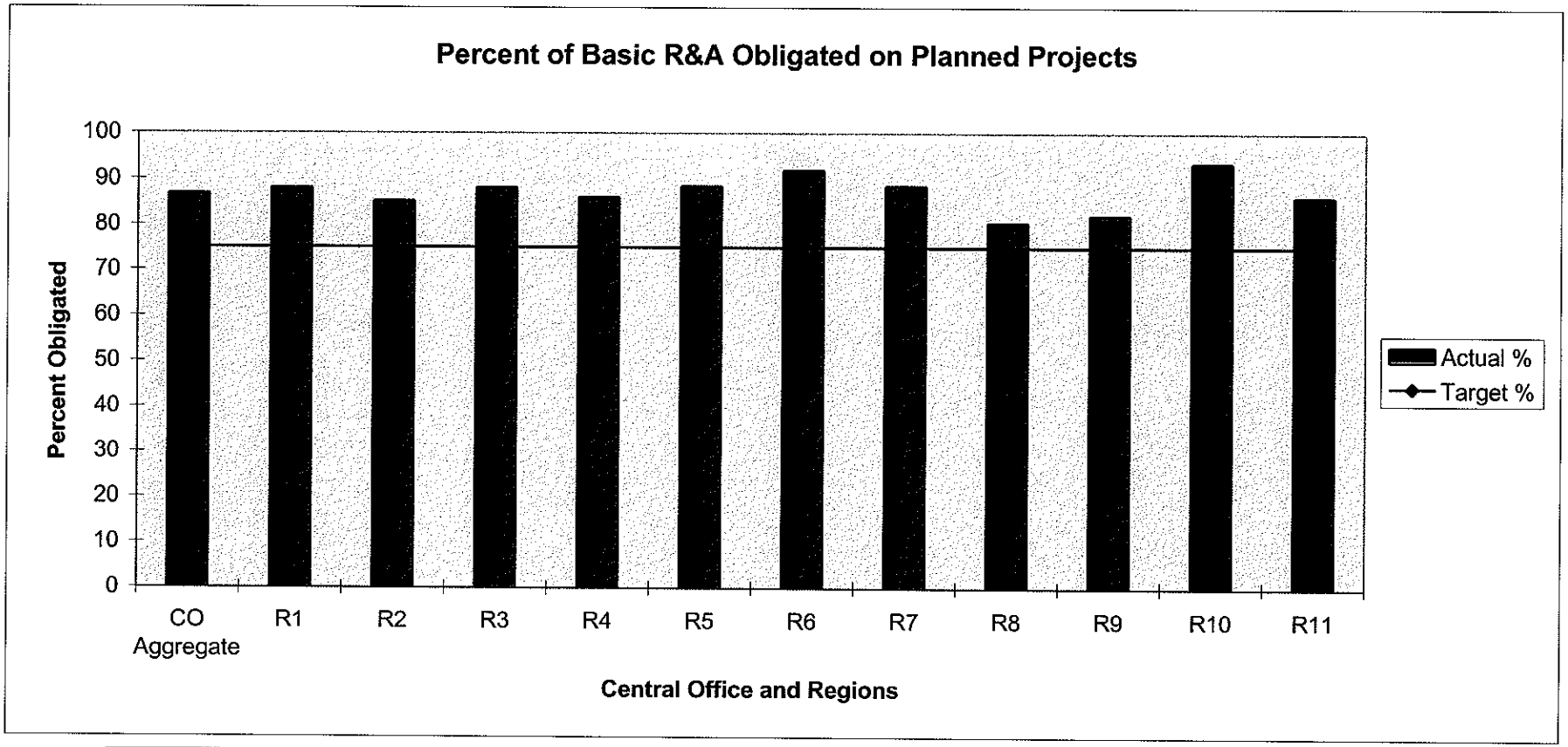


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	78.1	85.89	5.25	82.97	97.09	95.76	81.25	68.86	100	94.86	100	97.65
Target %	85.8	62.49	56.06	98.11	97.11	96.08	94.14	85	85	93.07	93.51	93.58

PBS					
Performance Goal					
Improve the percentage of repair and alterations projects on schedule to 86% in FY 2004.					
Measure					
Percent of R & A Projects on schedule					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
75%	87%	78%	86%	78%	Goal Not Met

DESCRIPTION OF THE MEASURE:
PBS financial projections include rental income from newly repaired and altered space as of the anticipated date of occupancy. It is, therefore, critical that projects be completed on time so that they can begin to generate expected revenue. This measure shows the percentage of projects on schedule, weighted by cost. This measure uses an earned value technique to assess major R&A project performance on all projects more than $10 million.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The FY 2004 target was not met. One major project in the R&A program, comprising nearly 20 percent of the value of the overall R&A program, fell short of the measure in FY 2004 and had a significant negative impact on the overall performance of the R&A program. Without this project, the R&A program would have exceeded its target for FY 2004. During the fiscal year, PBS implemented several new initiatives, such as quality assurance reviews of the project scopes of work and cost estimate reviews of project budgets, designed to improve the program's performance. With these initiatives and PBS's ongoing efforts to enhance the available tools and resources to project management teams, such as the new Project Manager Desk Guide to be rolled out in FY 2005, the performance of the R&A program should continue to improve over the long term.

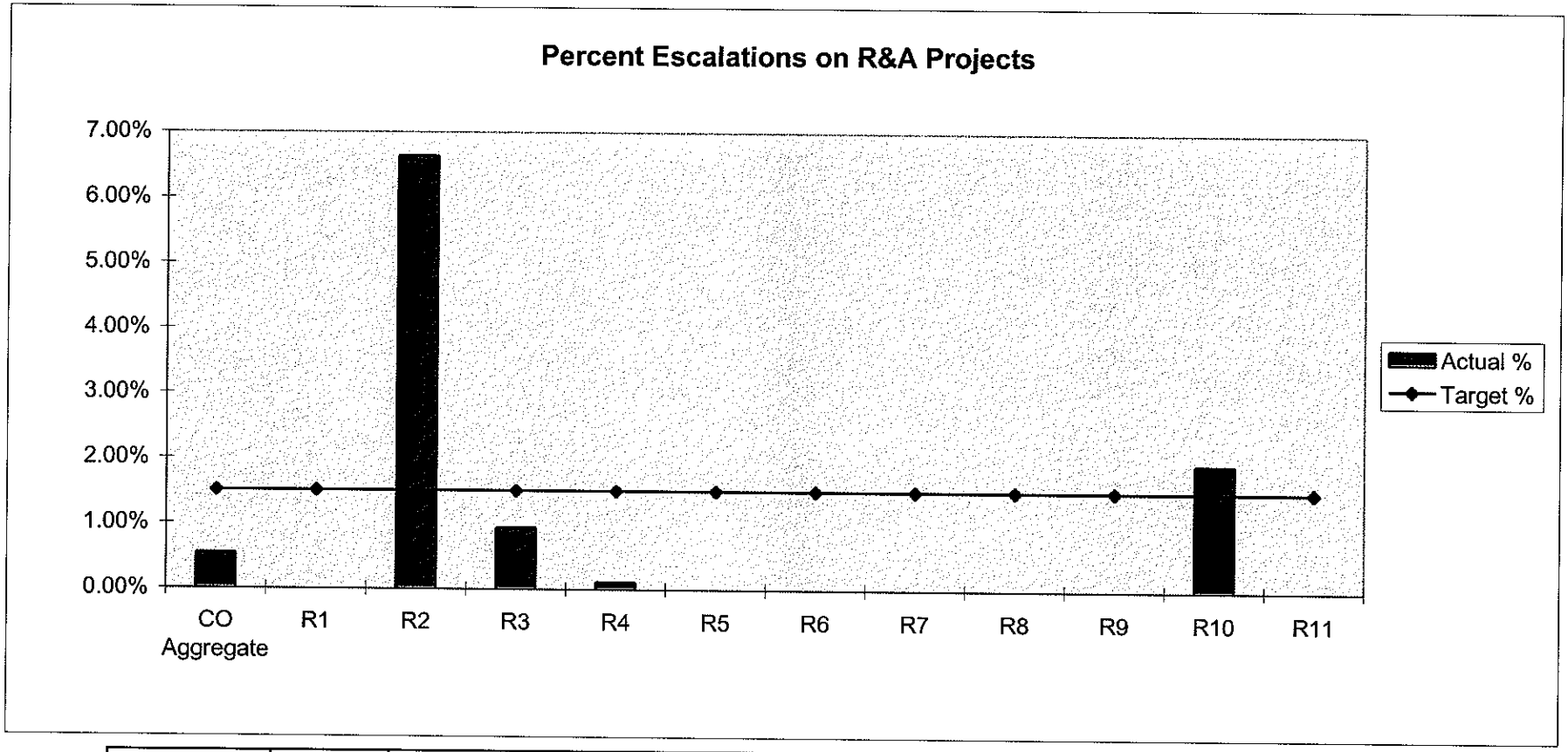


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	86.81	88.02	85.16	88.12	86.05	88.5	91.96	88.55	80.53	82.17	93.58	86.11
Target %	75	75	75	75	75	75	75	75	75	75	75	75

PBS					
Performance Goal					
Obligate 75% of Basic Repairs and Alterations budget for planned projects by the end of FY 2005.					
Measure					
Percent of basic R&A obligated on planned projects by the end of the fiscal year.					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	Baseline	87%	Goal Met

DESCRIPTION OF THE MEASURE:
This measure was initiated in fiscal year 2004 to encourage strategic reinvestment and a disciplined spending curve that rewards sound financial planning and budgeting. This measure focuses on how well PBS plans and executes the basic repairs and alterations program.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Fiscal year 2004 was the first year for this performance measure and the regions obligated 87% of the Basic Repairs and Alterations available funding. PBS established a funding plan to track and control spending throughout the fiscal year. The regional plans targeted re-investment in buildings that support the PBS asset business strategy.

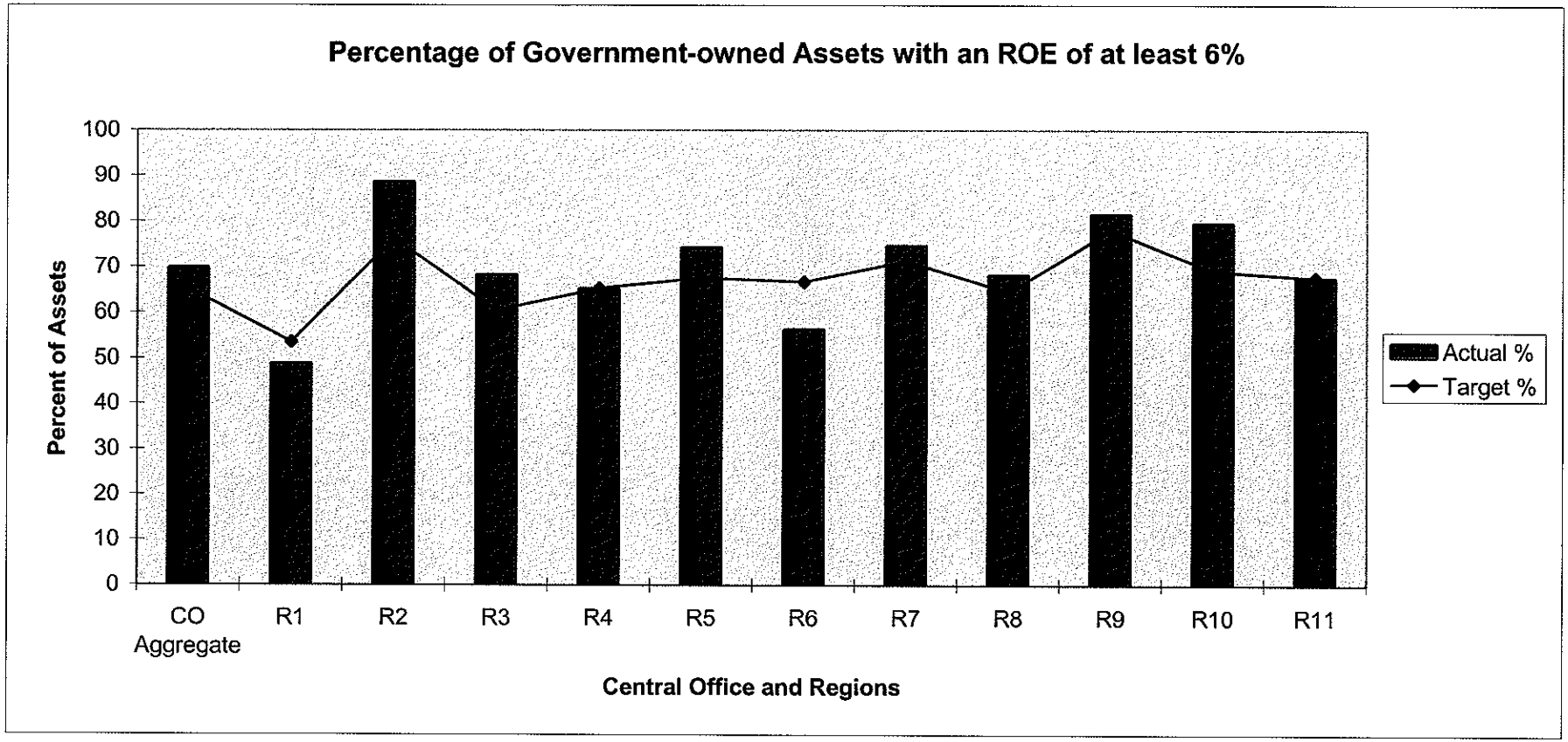


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	0.54%	0%	6.64%	0.94%	0.11%	0%	0%	0%	0%	0%	1.93%	0%
Target %	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%	1.50%

PBS					
Performance Goal					
Maintain the percent of escalations on R&A projects at or below 1.5% by FY 2004.					
Measure					
Percent of escalations on R&A projects					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
(1.0%)	3.0%	0.5%	1.5%	0.5%	Goal Met

DESCRIPTION OF THE MEASURE:
PBS manages the capital program within project funding levels authorized and appropriated by Congress. This measure tracks the percentage of approved escalations and reprogrammings above Congressional appropriation levels for site, design, and construction on major renovation, modernization, and alteration projects. By concentrating on the financial aspects of construction projects and managing them within appropriation levels, PBS helps to ensure that taxpayers are getting the best value.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The fiscal year 2004 target was met. PBS is positioning itself to achieve the long-term goal of keeping project budgets within appropriated levels. During the fiscal year, PBS implemented several new initiatives to improve the program's performance, such as, quality assurance reviews of the project scopes of work and cost estimate reviews of project budgets. With these initiatives and PBS's ongoing efforts to enhance the available tools and resources to project management teams, such as the new Project Manager Desk Guide, the performance of the capital program should continue to improve.

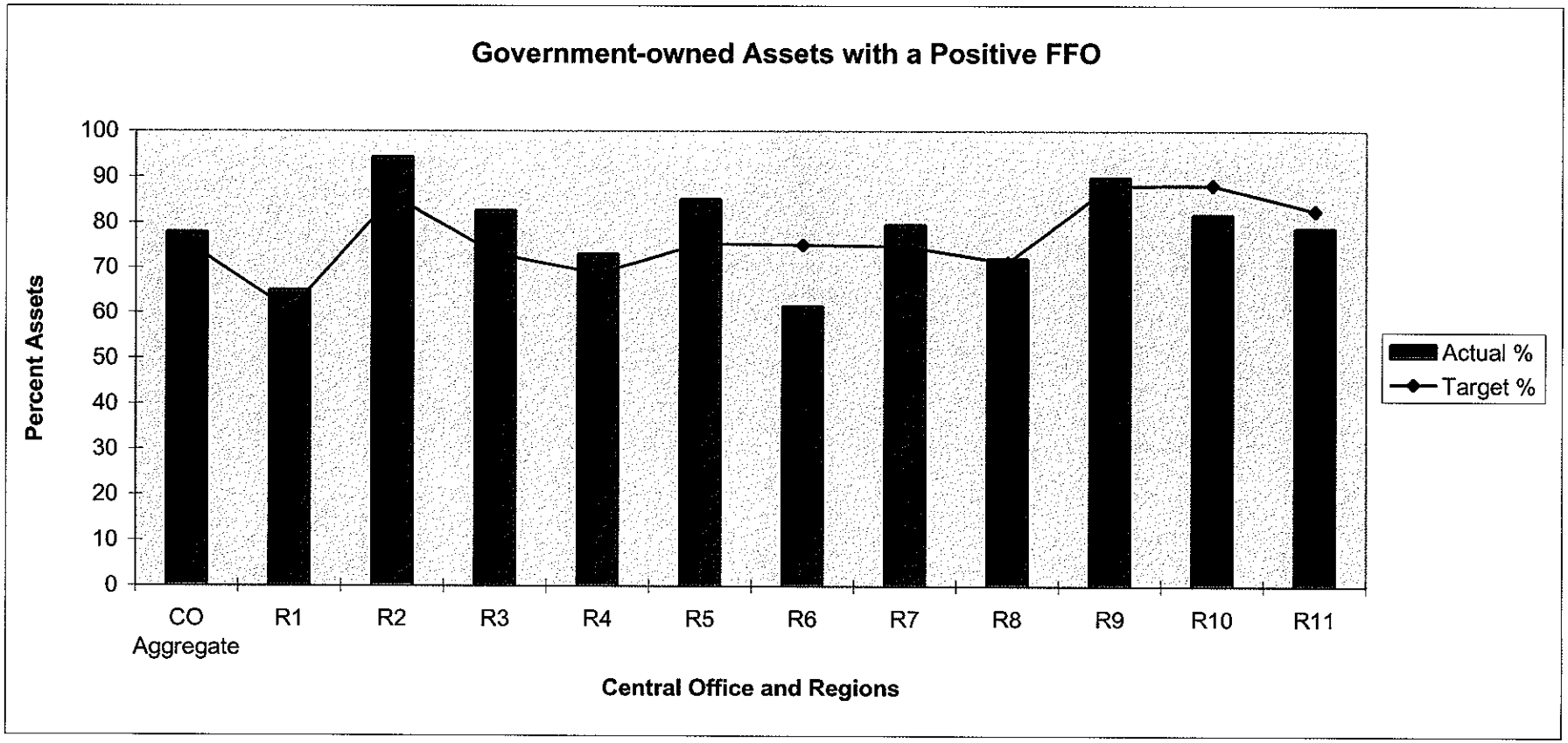


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	69.82	48.84	88.57	68.25	65.22	74.32	56.41	74.7	68.27	81.63	79.55	67.5
Target %	65	53.49	76.19	60.32	65.18	67.53	66.67	71.26	64.41	78	69.05	67.5

PBS					
Performance Goal					
Increase to 65% the percentage of government owned assets with a Return on Equity of at least 6% by FY 2004.					
Measure					
Percentage of government-owned assets with an ROE of at least 6%					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	54%	64%	65%	70%	Goal Met

DESCRIPTION OF THE MEASURE:
"Return on Equity" is the ratio of annual net operating income to the amount of "equity" or value in the asset. Fair market value (the price at which the asset could be sold) is generally synonymous with the term "equity". Assets with an ROE of at least 6% are solid financial performers that fulfill the long-term needs of our customers by generating enough income to fund their own operations, repairs and capital needs.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
We exceeded our Return on Equity target by 5%. Of our total tierable assets, 509 assets had an ROE of at least 6%. Reasons for this success included ambitious disposal plans and the decommissioning of facilities, which resulted in a reduction of total active tierable assets from 748 to 729.

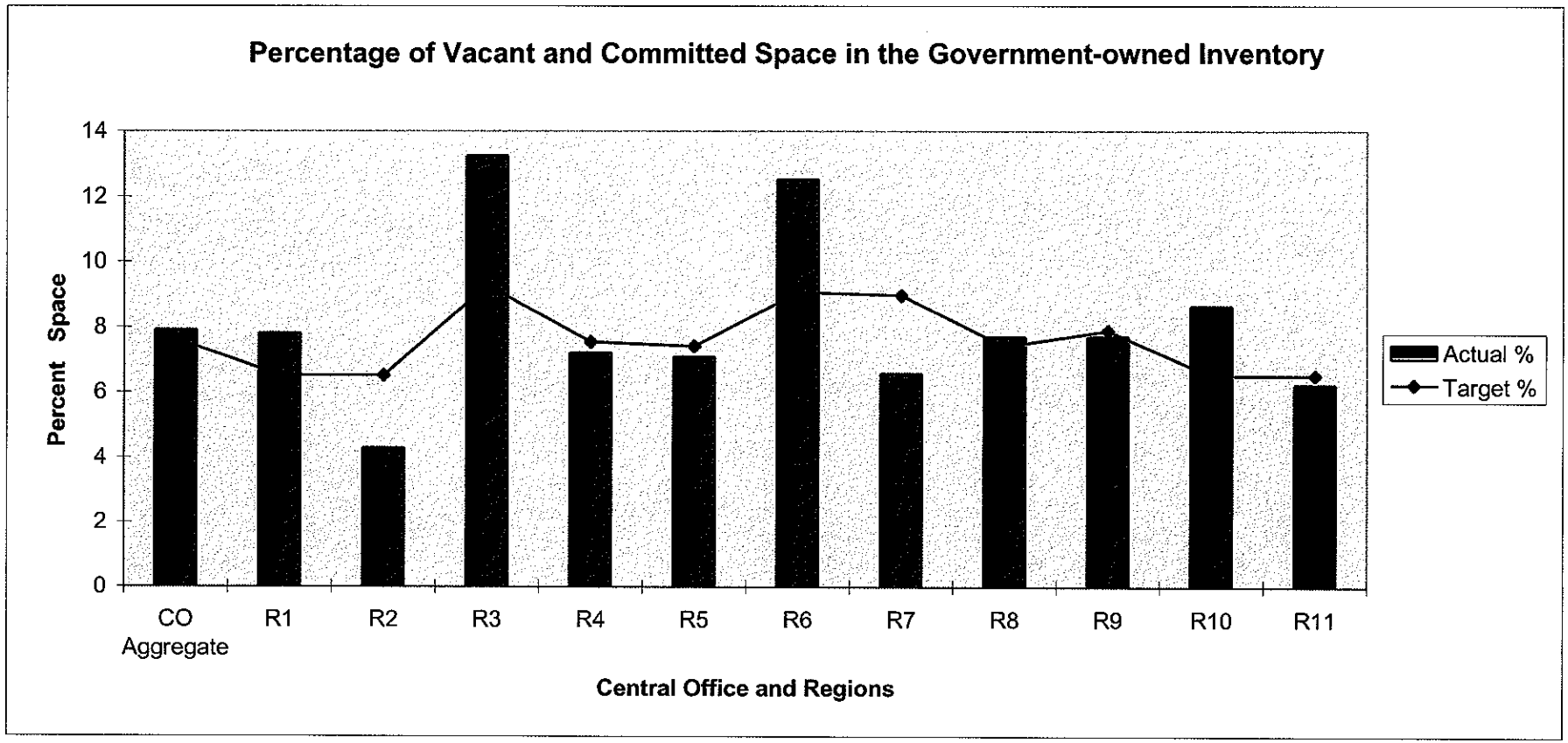


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	77.91	65.12	94.29	82.54	73.04	85.14	61.54	79.52	72.12	89.8	81.82	78.75
Target %	75.47	60.47	85.71	73.02	68.75	75.32	75	74.71	71.19	88	88.1	82.5

PBS					
Performance Goal					
Increase the percentage of government owned assets with a positive Funds From Operations to 75% by FY 2004.					
Measure					
Percentage of government-owned assets achieving a positive FFO					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	74%	73%	75%	78%	Goal Met

DESCRIPTION OF THE MEASURE:
FFO is the amount of income remaining after we pay all of the day-to-day expenses associated with running PBS's owned and leased buildings, such as salaries, supplies, lease payments, security, cleaning, maintenance, utilities and other costs. It is calculated as rent revenue minus expenses (excluding depreciation). By increasing the percentage of buildings with a positive FFO, PBS will continue its efforts to maximize the financial performance of retained assets by creating a self-sustaining inventory that will result in improved quality of space for our customers and superior value for taxpayers.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Overall, we exceeded our FFO target for the year. Actions taken to achieve the results included continuing to move those properties not meeting our customers' needs into disposal or historical out-lease as well as improving the performance of those properties with significant potential through prospectus level Repairs and Alterations projects.

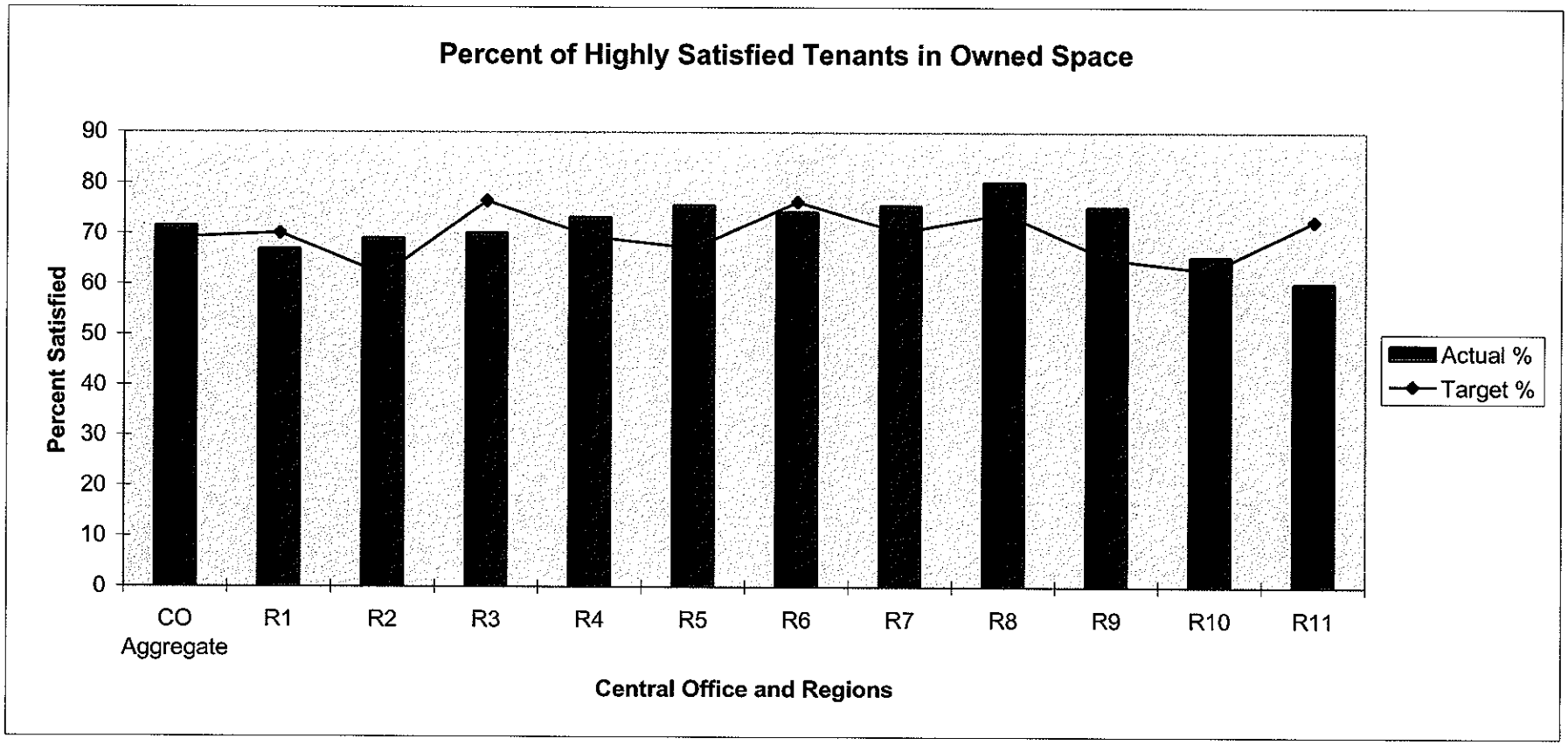


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	7.91	7.82	4.29	13.24	7.22	7.1	12.53	6.6	7.72	7.73	8.66	6.24
Target %	7.6	6.5	6.5	9.26	7.53	7.4	9.06	8.97	7.4	7.89	6.5	6.5

PBS					
Performance Goal					
Decrease the vacant (available and committed) space to 7.6% of the owned inventory by FY 2004.					
Measure					
Percentage of vacant and committed space in the government-owned inventory					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	9.2%	8.3%	7.6%	7.9%	Goal Not Met

DESCRIPTION OF THE MEASURE:
This measure evaluates our effectiveness at maximizing the use of the government-owned buildings in our inventory. Vacant space includes any space for which we currently have no tenant, including space that we have committed to a customer, but is not yet occupied.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
We did not meet our target, however we made significant improvement from fiscal year 2003 to attain this stretch goal. We will continue to focus on factors that challenge achievement of this goal, which includes large volumes of space in prospectus level Repairs and Alterations projects and vacant properties for either historic out-lease or pending disposal.



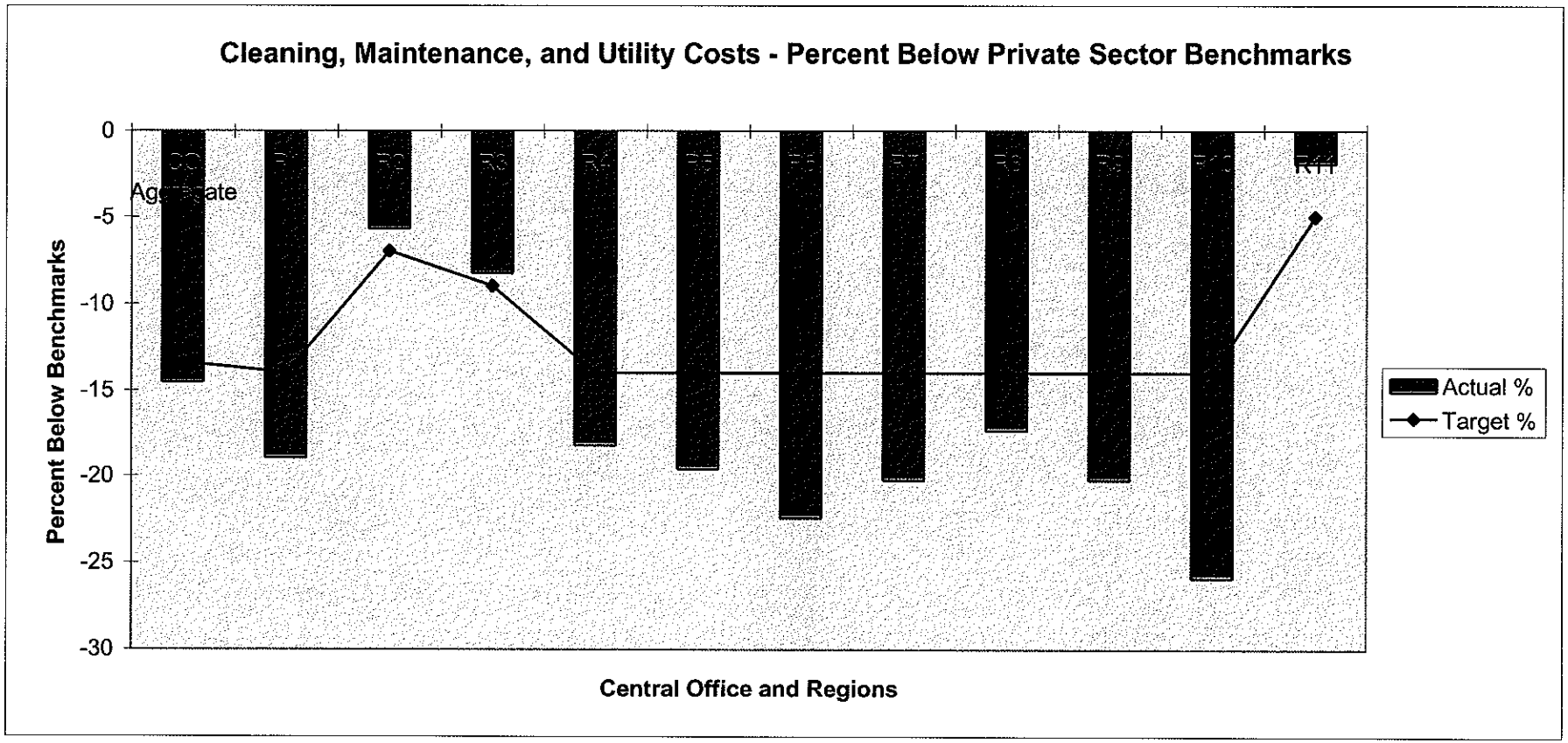
	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	71.6	66.88	69.08	70.09	73.33	75.76	74.36	75.62	80.29	75.32	65.47	60.27
Target %	69.15	70.1	61.81	76.51	69.41	67.13	76.33	70.29	74.15	65.04	62.68	72.48

PBS					
Performance Goal					
Execute energy conservation goals while increasing customer satisfaction rating to 69% by FY 2004 in owned space.					
Measure					
Percent of highly satisfied tenants in owned space					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	67.6%	69.0%	72%	Goal Met

DESCRIPTION OF THE MEASURE:
Assessing customer satisfaction levels is a direct measure on how well PBS is meeting its goal to provide best value for customer agencies and taxpayers. The survey facilitates understanding of customer issues and assists PBS managers with targeting problem areas within individual buildings. The survey reviews a different set of buildings once every 3 years to allow a greater focus on the designated tenants and on the key buildings being surveyed. In fiscal year 2004, PBS altered its target methodology to focus its efforts on achieving ratings of satisfactory or highly satisfactory.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS succeeded in achieving its fiscal year 2004 target. PBS continues to make a concentrated, organization-wide effort at increasing the level of satisfaction of its tenants. Many regions have published newsletters for tenants and developed cross-functional teams or "ambassadors" to work on customer satisfaction issues.

PBS can expect continued improvement as a result of its Human Capital Initiative and the creation of its new Office of National Customer Services Management. This Office coordinates customer relationships and creates and implements business processes, tools, and training. The Office also provides guidance to support the acquisition and delivery of space assignments and related services to its customers.

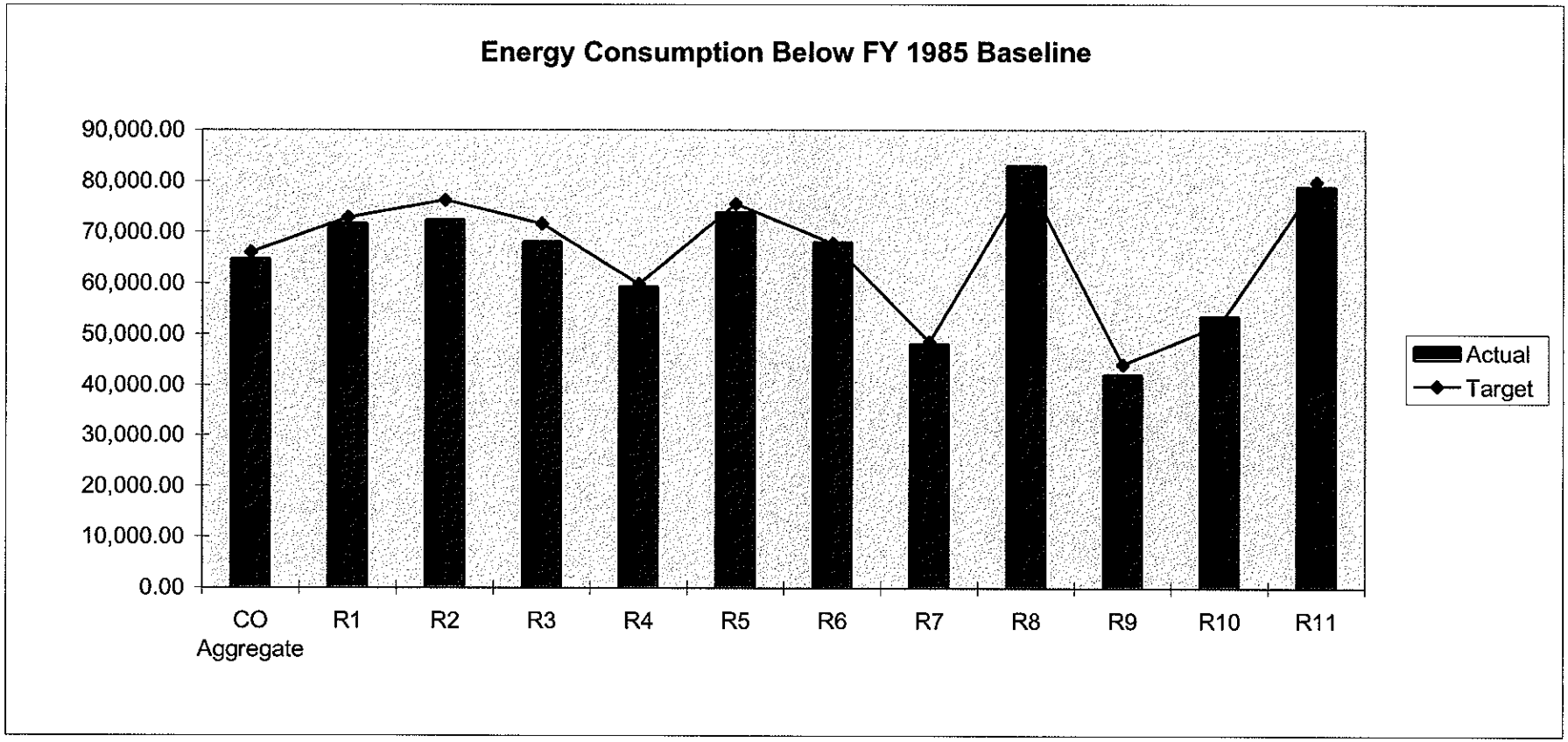


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	-14.5	-18.94	-5.65	-8.22	-18.22	-19.59	-22.42	-20.23	-17.33	-20.23	-25.89	-1.87
Target %	-13.4	-14	-7	-9	-14	-14	-14	-14	-14	-14	-14	-5

PBS					
Performance Goal					
Maintain operating service costs in office and similarly serviced space at 12% or more below private sector benchmarks.					
Measure					
Cleaning, maintenance, and utility costs in office and similarly serviced space- percent below private sector benchmarks					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
16.1%	17.0%	14.8%	13.4%	14.5%	Goal Met

DESCRIPTION OF THE MEASURE:
PBS uses several benchmarks to monitor operating costs – maintenance, utilities, and cleaning – in comparison with those in equivalent private sector buildings. The Building Owners and Managers Association (BOMA), an advocacy group for the real estate industry, is PBS's primary source for private sector operating cost information.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS has been successful at managing building operations cost by negotiating cleaning and maintenance contract rates below BOMA benchmarks and by continuing energy reduction efforts.



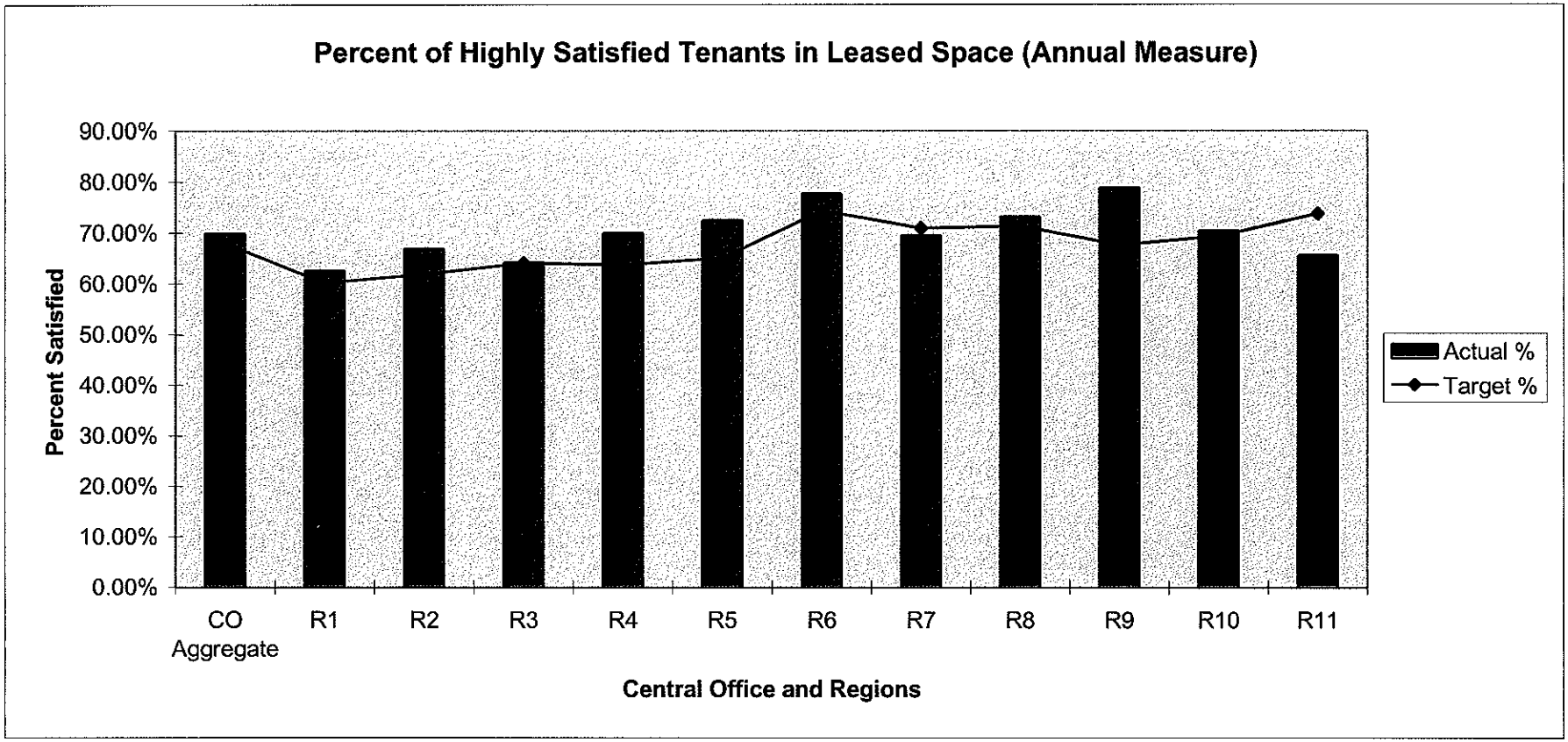
	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Target	65,939.32	72,682.00	76,140.00	71,481.00	59,781.00	75,408.00	67,684.00	48,495.00	80,440.00	44,087.00	51,858.00	79,642.00
Actual	64,784.99	71,722.00	72,377.00	68,147.00	59,314.00	73,838.00	68,086.00	48,170.00	82,963.00	42,181.00	53,524.00	78,806.00
FY 1985	83,482.00	92,089.00	99,277.00	86,080.00	64,125.00	80,712.00	85,547.00	62,925.00	119,526.00	50,118.00	55,119.00	98,569.00

Actual	-22.4%	-22.1%	-27.1%	-20.8%	-7.5%	-8.5%	-20.4%	-23.4%	-30.6%	-15.8%	-2.9%	-20.0%
Target	-22.6%	-21.1%	-23.3%	-17.0%	-6.8%	-6.6%	-20.9%	-22.9%	-32.7%	-12.0%	-5.9%	-19.2%

PBS					
Performance Goal					
Improve energy reduction in standard facilities to 22.6% below the FY 1985 baseline by FY 2004.					
Measure					
Percent reduction on energy consumption from FY 1985 baseline					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
18.4%	22.5%	18.6%	22.6%	22.4%	Goal Not Met

DESCRIPTION OF THE MEASURE:
PBS is a responsible steward of the environment and is committed to implementing energy-saving solutions that improve the energy efficiency of operations and save taxpayer dollars. In addition, EO 13123, "Greening the Government through Efficient Energy Management," mandates that PBS achieve a 35 percent reduction in energy consumption over its 1985 baseline by 2010.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS did not meet its target by 0.2 percent. PBS was unable to process energy BTU (British Thermal Unit) credits from purchasing "green" power by the end of the reporting period for this measure. However, with the planned purchases of green power, PBS is on track to meet the FY 2005 goal.



	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	69.85%	62.61%	66.92%	64.18%	70.07%	72.52%	77.74%	69.57%	73.21%	78.92%	70.45%	65.60%
Target %	67.87%	60.03%	61.79%	63.99%	63.63%	65.02%	74.30%	70.89%	71.34%	67.58%	69.28%	73.71%

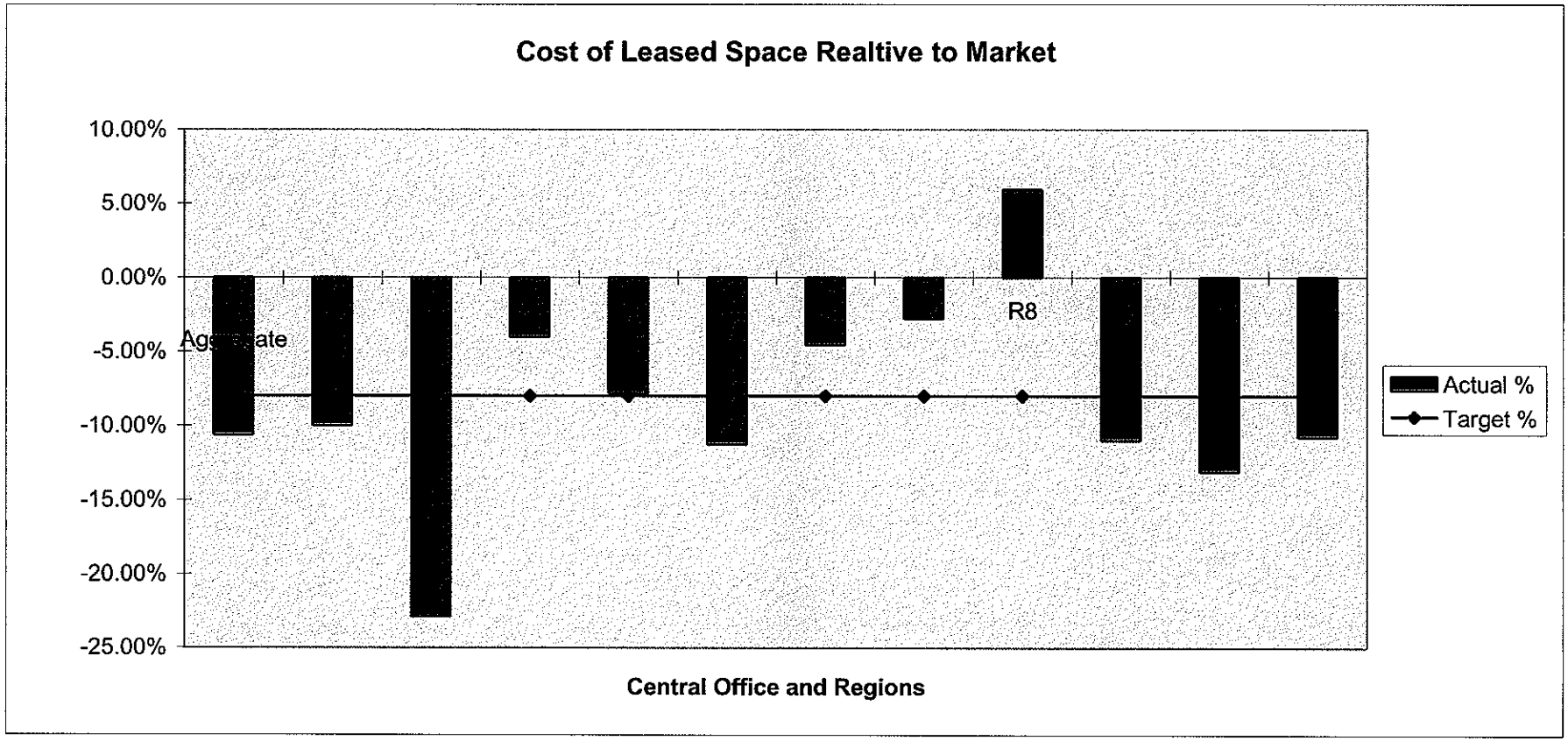
PBS					
Performance Goal					
Achieve a highly satisfied overall customer satisfaction rating leased space of 68% by FY 2004.					
Measure					
Percent highly satisfied tenants in leased space					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
82%	84%	66%	68%	70%	Goal Met

DESCRIPTION OF THE MEASURE:
A high level of satisfaction with one's work environment is a key factor that promotes productivity, thus enhancing the Federal workforce's service to the public. PBS has partnered with The Gallup Organization to assess these satisfaction levels through a customer survey developed in collaboration with the International Facilities Management Association.

In FY 2004, PBS altered its target methodology in determining customer satisfaction. Instead of a "yes/no" question format, which did not provide any distinction in the level of satisfaction, PBS used a 1-5 rating and only counted 4's and 5's as "highly satisfied" tenants. As a result of the change in methodology, the goals for customer satisfaction were reduced, but should provide a better gauge of true customer satisfaction.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS has succeeded at meeting its FY 2004 target by making a concentrated, organization-wide effort at increasing the level of satisfaction of its tenants. PBS can expect continued improvements as a result of its Human Capital Initiative and the creation of its new Office of National Customer Services Management.

The Office of National Customer Services Management coordinates customer relationships and creates and implements business processes, tools, and training. The Office also provides guidance to support the acquisition and delivery of space assignments and related services to its customers.

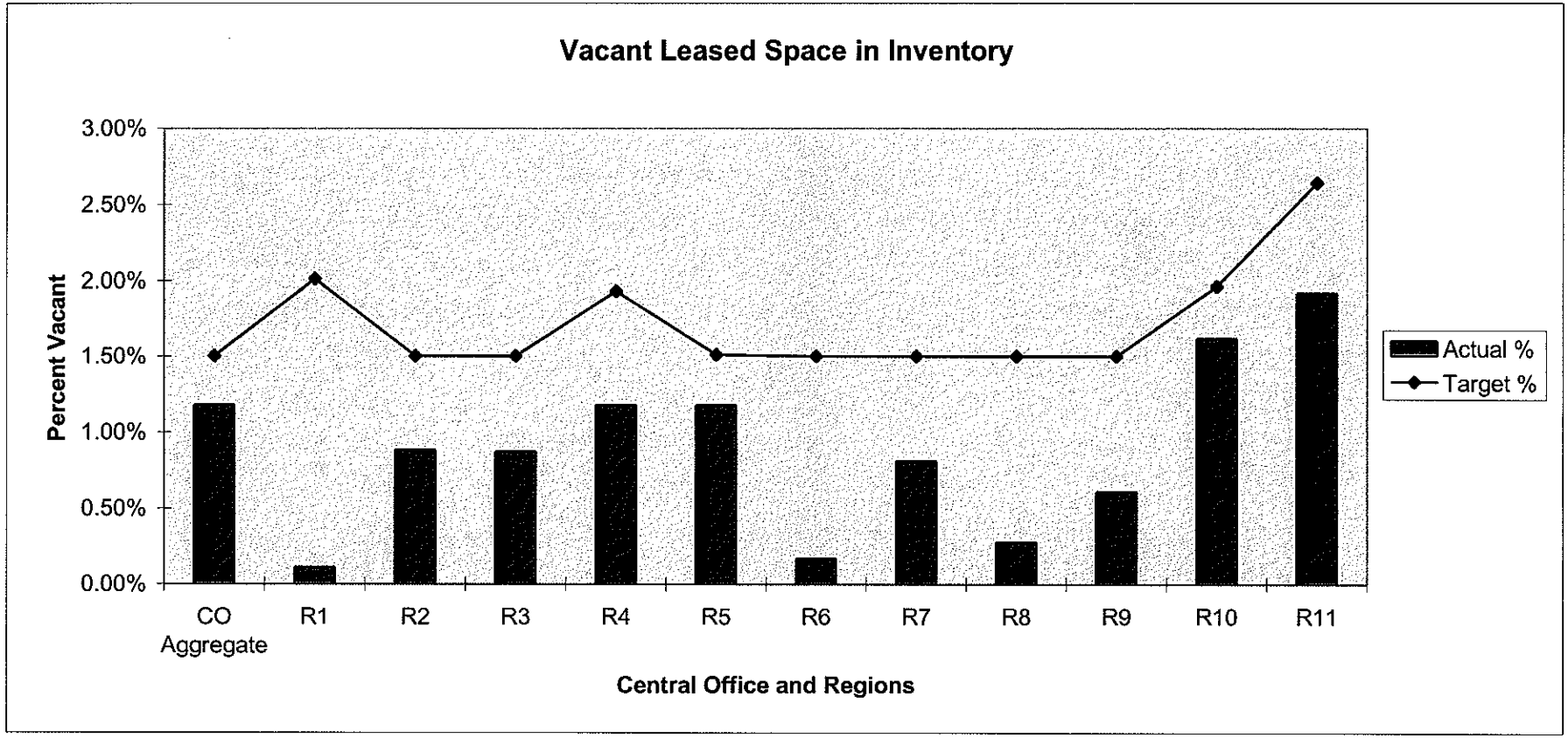


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	-10.61%	-9.98%	-22.87%	-3.97%	-7.80%	-11.23%	-4.52%	-2.75%	5.96%	-10.96%	-13.05%	-10.70%
Target %	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%	-8.00%

PBS					
Performance Goal					
Deliver leased space to our clients at not less than 8% below industry for office space in FY 2004.					
Measure					
Cost of leased space relative to the market					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
11.0%	14.0%	7.41%	8.0%	10.6%	Goal Met

DESCRIPTION OF THE MEASURE:
PBS benchmarks its leasing costs in office space to the private sector. By consistently paying lease rates at or below comparable market rates, PBS ensures that it is achieving the best value for the taxpayer. When calculated by contract, this measure also provides information as to the effectiveness of PBS's negotiating of favorable contract rates.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS's success at exceeding the FY 2004 target is due in part to its very successful negotiating of new follow on leases at existing locations

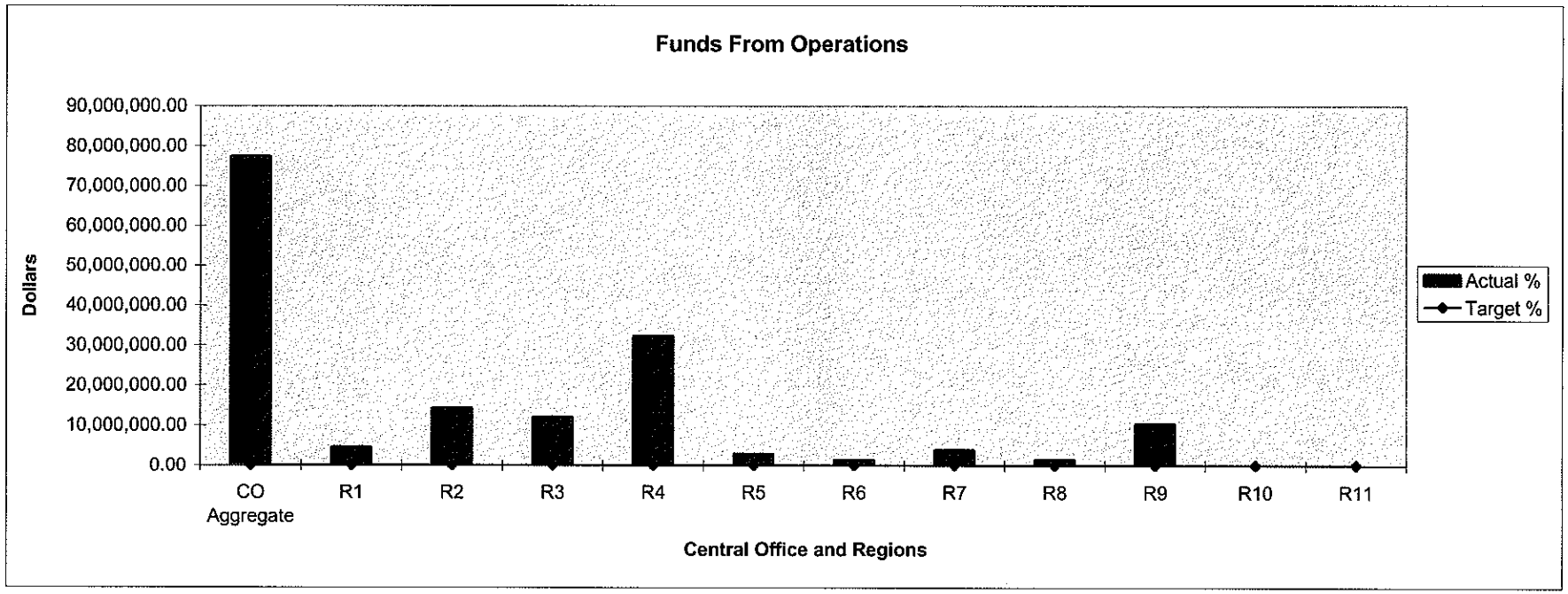


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	1.18%	0.11%	0.88%	0.87%	1.18%	1.18%	0.17%	0.81%	0.28%	0.61%	1.62%	1.92%
Target %	1.50%	2.01%	1.50%	1.50%	1.93%	1.51%	1.50%	1.50%	1.50%	1.50%	1.96%	2.64%

PBS					
Performance Goal					
Maintain the amount of vacant leased space in PBS's leased inventory at 1.5% in FY 2004.					
Measure					
Maintain vacant space in the existing inventory of space leased by PBS					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
2.2%	2.0%	1.4%	1.5%	1.2%	Goal Met

DESCRIPTION OF THE MEASURE:
This measure evaluates PBS's effectiveness at maximizing the use of existing leased space in PBS's real property inventory. Vacant space includes any space for which PBS currently has no tenant, including space that it has committed to a customer, but is not yet occupied.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
PBS has continued to improve in this area by periodically re-evaluating client agency space needs and evaluating opportunities for filling vacant space in existing leases. PBS has concentrated its efforts on reducing vacant space due to the significant savings to the taxpayer that can be achieved from maintaining a high asset utilization rate.

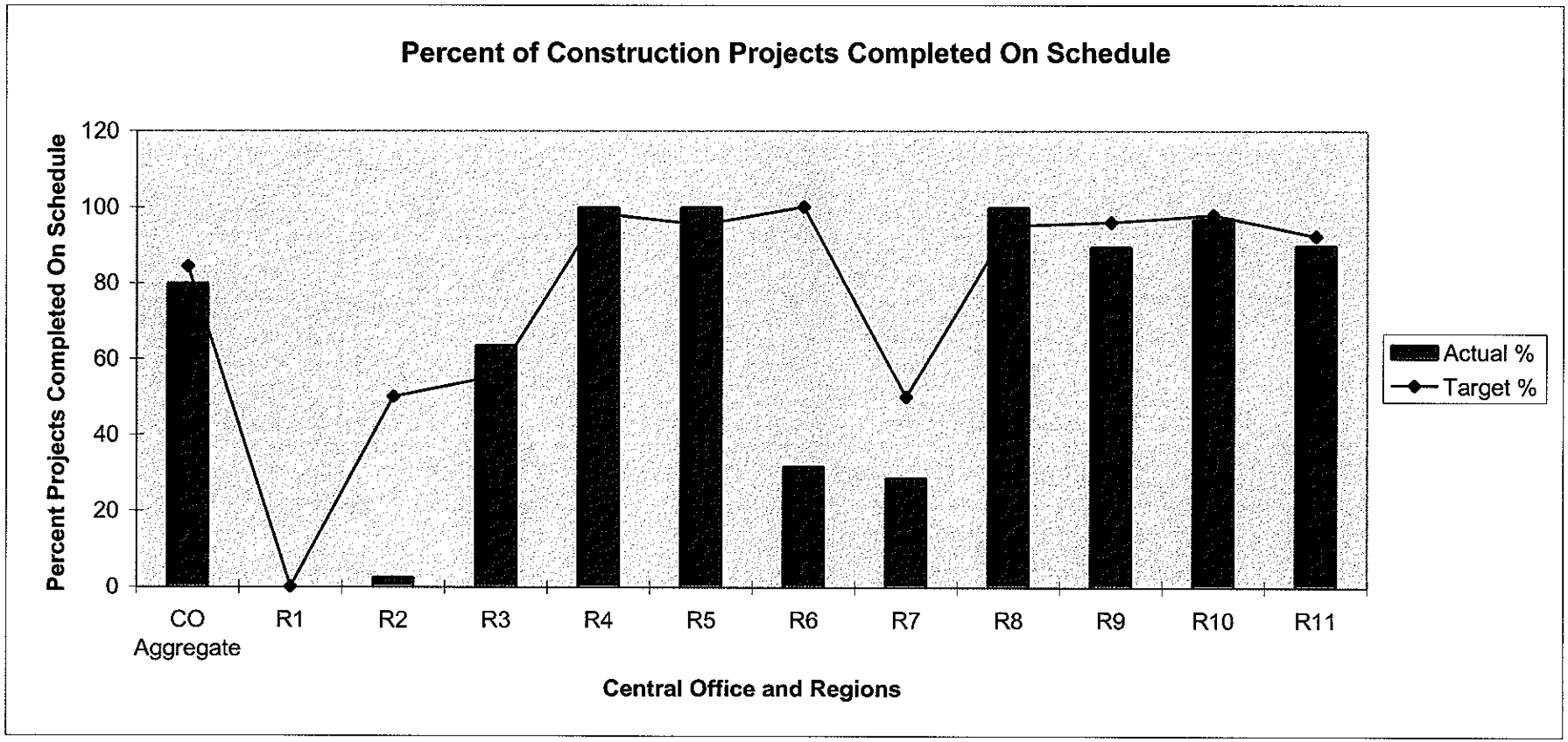


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	77,440,043.89	4,700,677.17	14,350,880.54	12,204,102.33	32,418,582.94	3,052,434.79	1,585,015.82	4,030,999.26	1,619,483.25	10,461,552.80	-2,620,258.19	-4,363,426.82
Target %	0	0	0	0	0	0	0	0	0	0	0	0

PBS					
Performance Goal					
Funds From Operations from leased inventory should be no less than $0 in FY 2004.					
Measure					
Funds From Operations (FFO) from leased inventory					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	$78M	$45M	$0	$77M	Goal Met

DESCRIPTION OF THE MEASURE:
FFO is the amount of income left over after we pay all of the day-to-day expenses associated with GSA-controlled leased space (including rental payments to lessors). This measure ensures that all costs associated with the leasing program are covered through the rent we charge customers. By achieving a leasing FFO around $0, PBS ensures recovery of all costs associated with the leasing program.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
We met the goal for this measure with a positive FFO of $77 million. The positive FFO is primarily a result of the 1) capital leases, 2) portfolio leases where we charge market based rent instead of pass through rent, and 3) the recovery of costs for leases with GSA installed improvements.

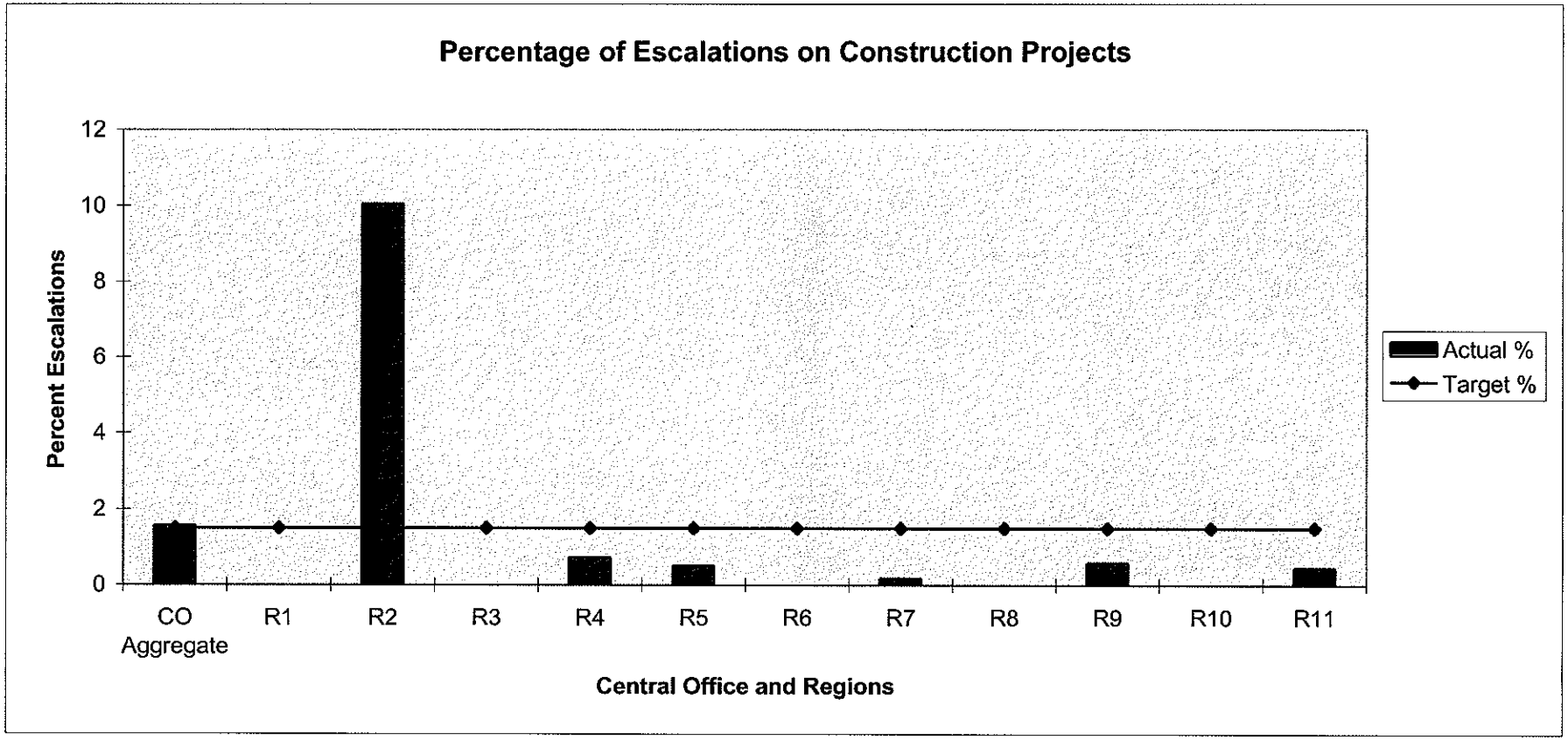


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	80	0	2.59	63.66	100	100	31.75	28.62	99.99	89.55	97.08	90.04
Target %	84.24	0	50	55.4	98.24	95.25	100	50	94.97	95.9	97.81	92.25

PBS					
Performance Goal					
New construction projects on schedule 84% of the time by FY 2004.					
Measure					
Percent of construction projects completed on schedule					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
75%	78%	68%	84%	80%	Goal Not Met

DESCRIPTION OF THE MEASURE:
PBS strives to meet customer needs in a timely manner. In addition, PBS financial projections include rental income from new construction projects as of the anticipated date of occupancy. It is, therefore, critical that projects be completed on time so that they can begin to generate expected revenue. This measure shows the percentage of projects completed on schedule, weighted by cost. This measure uses an earned value technique to assess construction project performance on all projects over $10 million.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The FY 2004 target was not met. PBS has begun positioning itself to achieve its long-term goal of completing 90 percent of new projects on schedule by FY 2010. While falling short of the FY 2004 target, the overall new construction program on schedule improved significantly over last year, rising from 68 percent to 80 percent. One major project comprising over 15 percent of the overall value of the new construction program did not finish the fiscal year on schedule, and had a significant negative impact on the overall performance of the new construction program. During the fiscal year, PBS implemented several new initiatives, such as quality assurance reviews of the project scopes of work and cost estimate reviews of project budgets, which were designed to improve the program's performance. With these initiatives and PBS's ongoing efforts to enhance the available tools and resources to project management teams, such as the new Project Manager Desk Guide to be rolled out in FY 2005, the performance of the capital program should continue to improve.

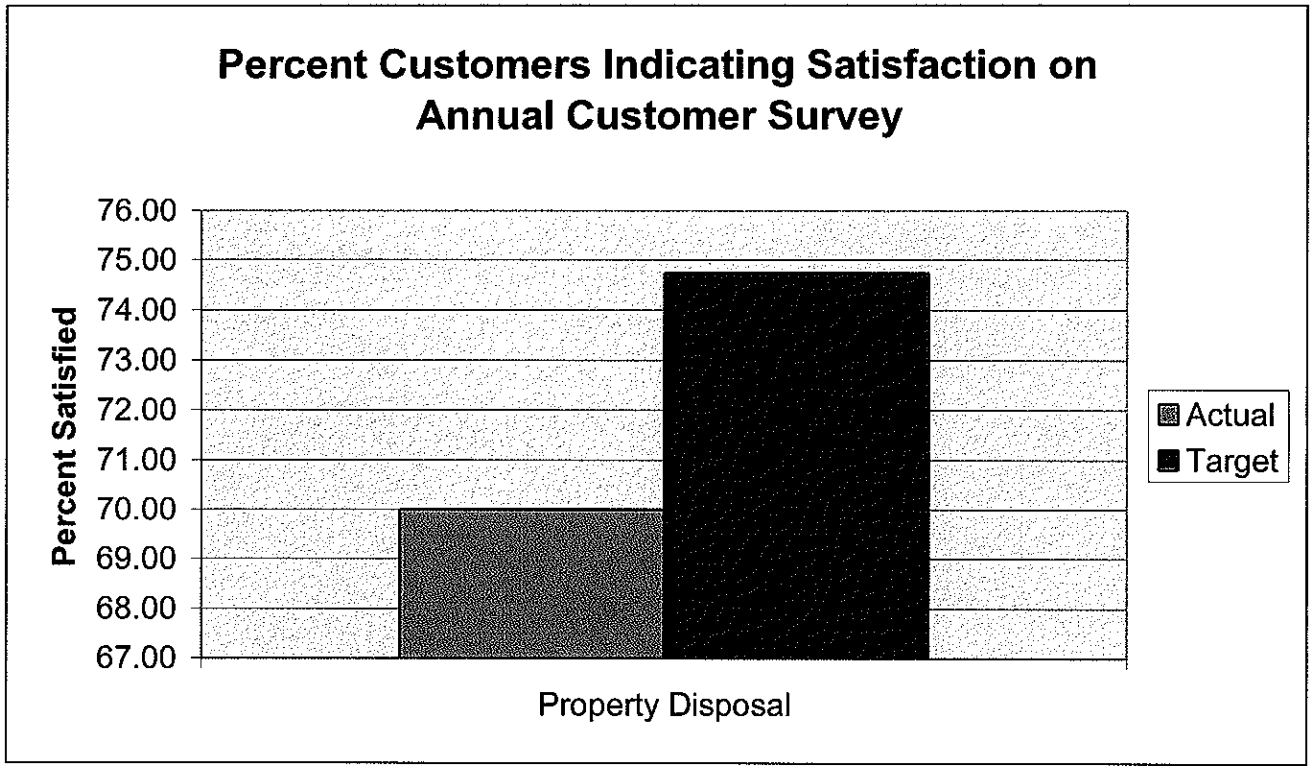


	CO Aggregate	R1	R2	R3	R4	R5	R6	R7	R8	R9	R10	R11
Actual %	1.56	0	10.05	0	0.73	0.51	0	0.18	0	0.59	0	0.46
Target %	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5

PBS					
Performance Goal					
Maintain the percentage of escalation on construction projects at 1%.					
Measure					
Percentage of escalations on construction projects					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
6%	7%	0.6%	1.5%	1.6%	Goal Not Met

DESCRIPTION OF THE MEASURE:
PBS manages the capital program within project funding levels authorized and appropriated by Congress. This measure tracks the percentage of approved escalations and reprogrammings above Congressional appropriation levels for site, design, and construction on new construction projects. By concentrating on the financial aspects of construction projects and managing them within appropriation levels, PBS helps to ensure that taxpayers are getting the best value.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The fiscal year 2004 target was not met due to a $74 million escalation for the Brooklyn Courthouse project. PBS would have achieved this measure if not for that significant funding increase. PBS implemented a recovery plan for the Brooklyn Courthouse project, and it is now on track, performing on schedule and within budget. PBS is positioning itself to achieve the long-term goal of keeping project budgets within appropriated levels. During the fiscal year, PBS implemented several new initiatives to improve the program's performance, such as, quality assurance reviews of the project scopes of work and cost estimate reviews of project budgets. With these initiatives and PBS's ongoing efforts to enhance the available tools and resources to project management teams, such as the new Project Manager Desk Guide, the performance of the capital program should continue to improve.

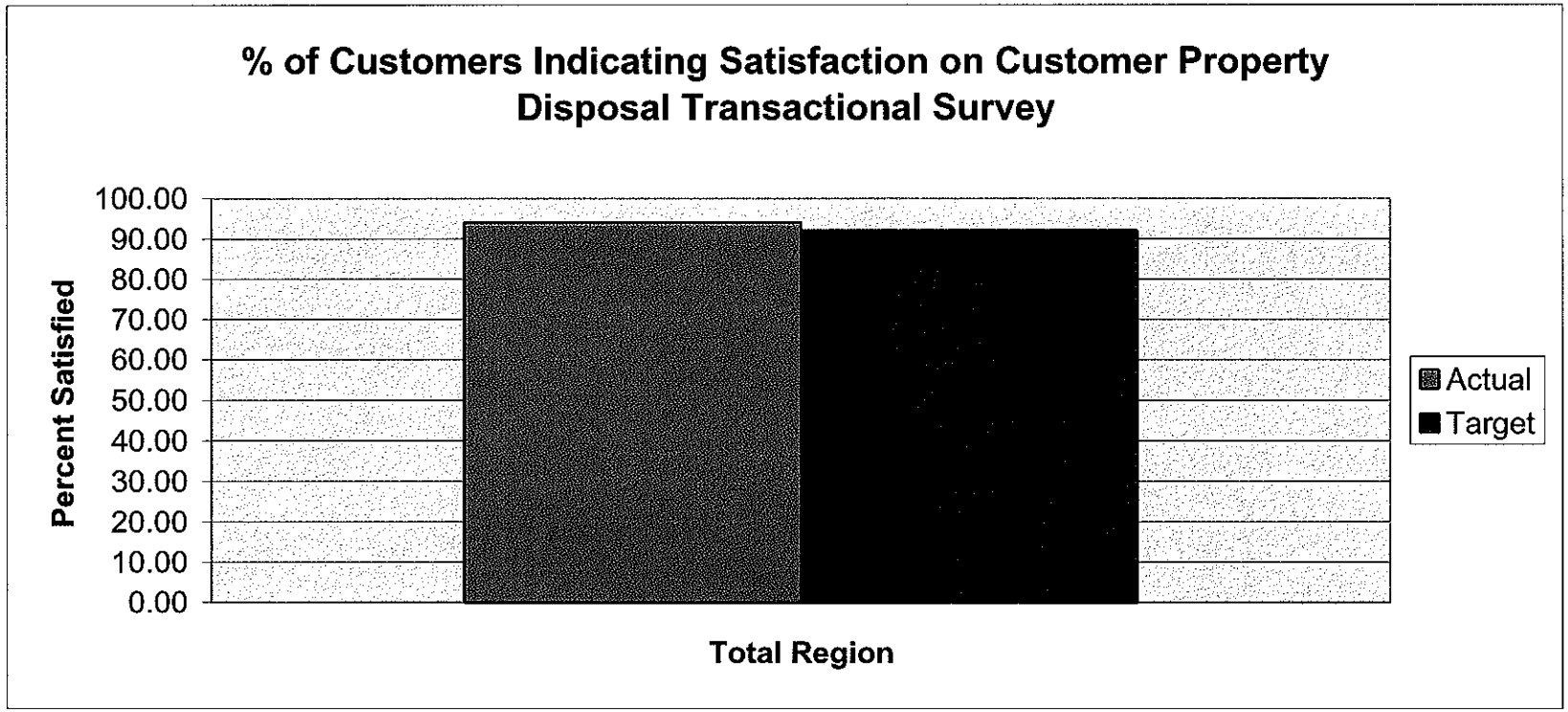


	Property Disposal
Actual	70.00
Target	74.74

PBS					
Performance Goal					
Attain a highly satisfied customer satisfaction score of 75% on the quality of service delivered by FY 2004.					
Measure					
Percentage of customers indicating satisfaction on annual customer survey (Real Property Disposal)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	75%	75%	70%	Goal Not Met

DESCRIPTION OF THE MEASURE:
An annual survey is distributed to all customers and is used to determine how they rate Property Disposal's overall quality of service.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
This target was not met. A primary reason was a change in the survey methodology. Beginning in fiscal year 2004, the survey methodology was expanded to include customers at the local level. This change in the sample base provides the opportunity for more accurate results, but resulted in the slight drop in the overall satisfaction numbers for fiscal year 2004. A focused effort to ensure strong working relationships with all levels of customer agencies will continue to be made in fiscal year 2005.

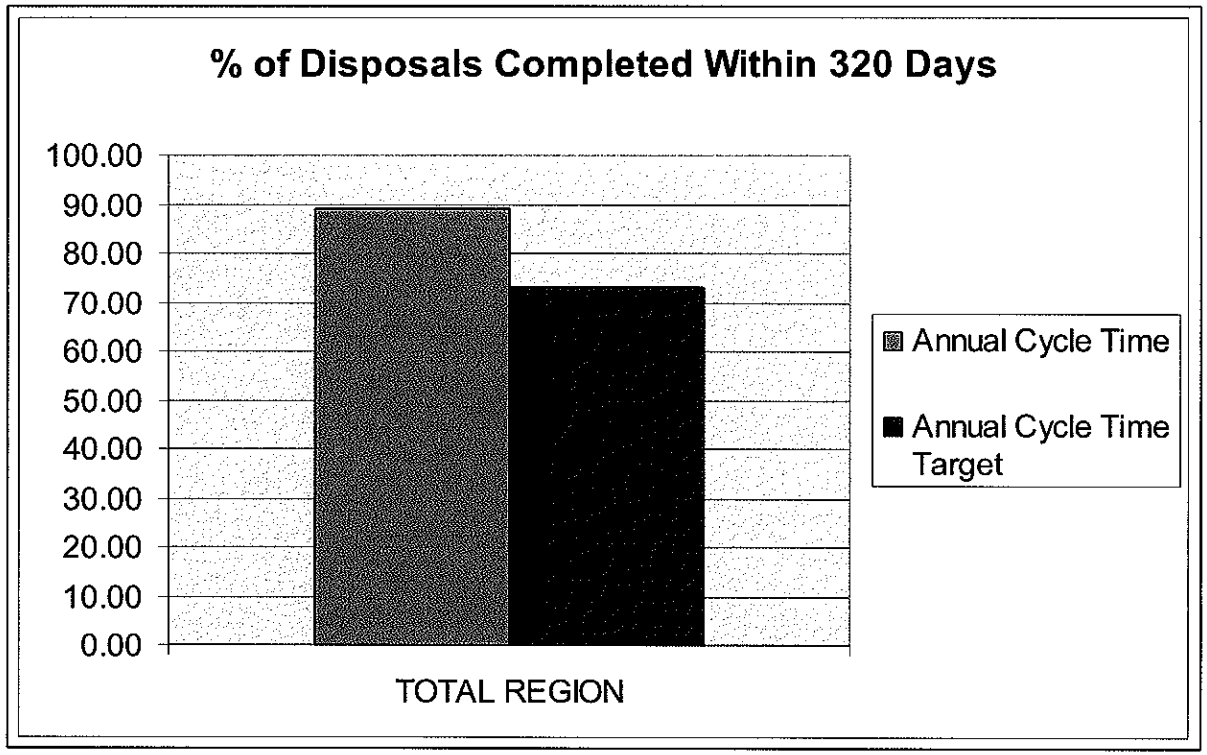


	TOTAL REGION
Actual	94.00
Target	92.07

PBS					
Performance Goal					
Maintain "highly satisfied" ratings of 93% on the Property Disposal Survey.					
Measure					
Percentage of customers indicating satisfaction on customer property disposal transactional surveys					
FY 2001	**FY 2002**	**FY 2003**	**FY 2004 Target**	**FY 2004 Actual**	**RESULTS**
NA	NA	90%	92%	94%	Goal Met

DESCRIPTION OF THE MEASURE:
A survey is sent to every Property Disposal customer at the conclusion of a customer-initiated service or transaction. The goal is to have 92% of respondents rate Property Disposal as "more than satisfied" or "extremely satisfied".

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The fiscal year 2004 target was exceeded with 94% of current customers reporting that they were highly satisfied with regard to overall service provided. This reflects a strong relationship-based service delivery model where problems are often caught and corrected prior to conclusion of the provision of service and the distribution of the formal survey. Moreover, Central Office and Regional managers have increasingly emphasized the importance of using the transaction survey as a management tool

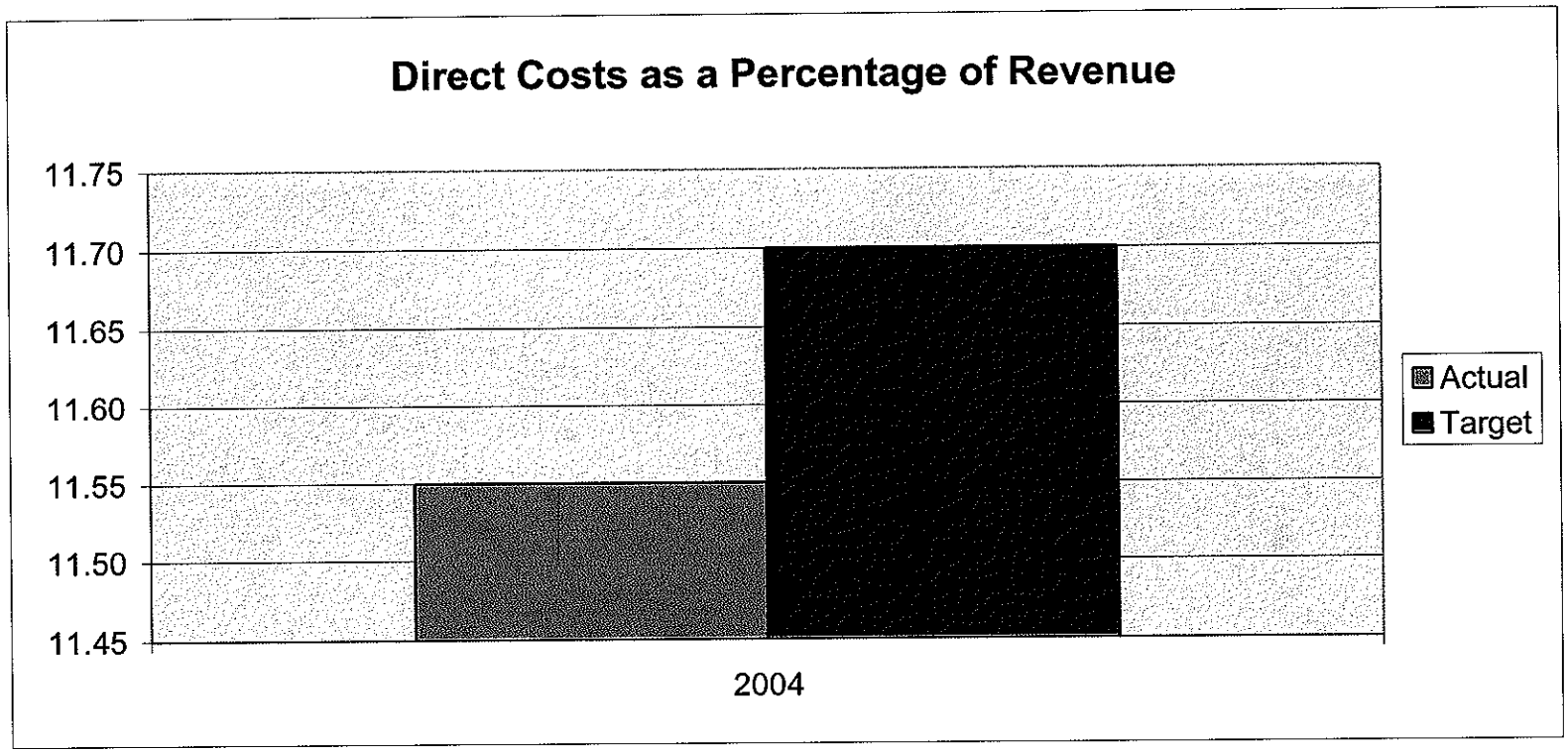


	CO Aggregate
Actual %	88.84
Target %	73.00

PBS					
Performance Goal					
By FY 2004, Real Property Disposal will complete 73% of 49 Act disposals within 320 days.					
Measure					
Percentage of disposals completed within 320 days					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	68%	73%	89%	Goal Met

DESCRIPTION OF THE MEASURE:
Total Cycle Time measures the length of time it takes to dispose federal real property. The cycle begins when GSA accepts an agency's Report of Excess and ends when the real estate is awarded to a federal or non-federal recipient.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The fiscal year 2004 Total Cycle Time target of 73% was exceeded, with 89% of disposable properties awarded at or below the cycle time target. There were 199 properties awarded at or below the baseline target of 320 days or less. Some of the major factors contributing to this success were the development of regional protocol to handle DOD contracting requirements, establishing a Data Accuracy team to address valid data entry in the NetReal database, and having regional associates work more closely with our customers and become involved earlier in the disposal process.



FSS-COMMERCIAL ACQUISITION	2004
Actual	11.55
Target	11.70

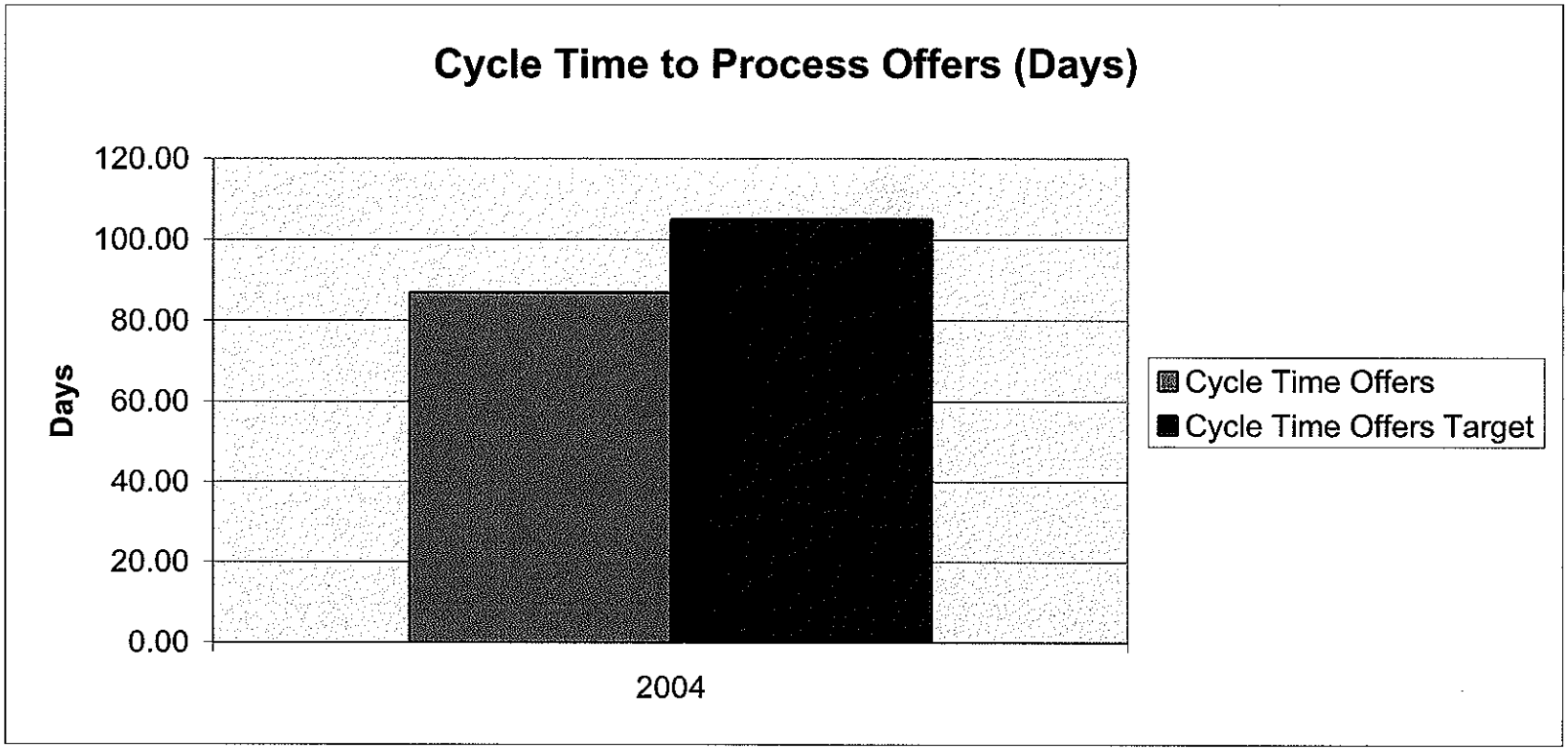
FSS					
Performance Goal					
Manage direct costs to ensure that best value is provided to customer agencies and the taxpayer.					
Measure					
Direct cost as a percentage of revenue (Commercial Acquisition)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	11.6%	11.9%	11.7%	11.6%	Goal Met

DESCRIPTION OF THE MEASURE:
This is a productivity measure. As Commercial Acquisition realized more revenue at a lower cost, the measured result indicates a more efficient and productive organization.

This business line has control over both the direct costs and revenues and implemented FY04 strategies and initiatives to positively affect both factors. This measure focuses the business line on how well is controls costs and attracts new revenue.

Direct costs are divided by revenue. Direct costs exclude allocations; revenue line is Commercial Acquisition's revenue.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
This measure requires planning and management of both direct costs and revenue. The revenues from the sales in the Multiple Award Schedules Program have been increasing faster than costs over the past few years. Revenue is realized by the industrial funding fee (IFF) cost recovery method. FSS reduced the IFF in FY 2004, and performance on this measure surpassed the target by 0.1%.



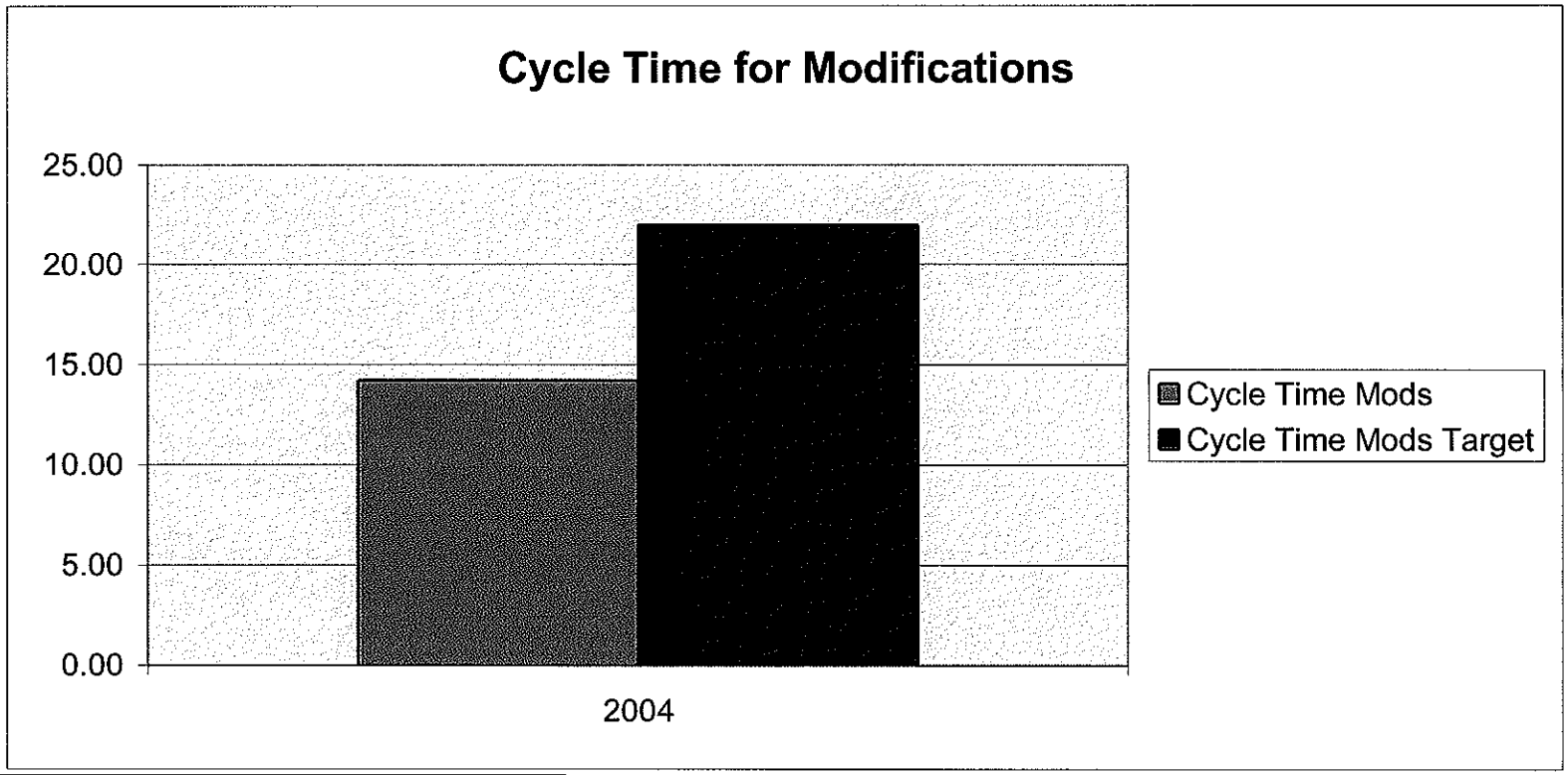
FSS-COMMERCIAL ACQUISITION	2004
Cycle Time Offers	86.90
Cycle Time Offers Target	105.00

FSS					
Performance Goal					
Reduce the cycle time to process contract offers (Commercial Acquisition).					
Measure					
Cycle time to process offers (days)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
115 Days	110 Days	92 Days	105 Days	87 Days	Goal Met

DESCRIPTION OF THE MEASURE:
Cycle time is measured in days, from the time of receipt of contract offer to execution. The data source is the Offer Review System, an acquisition tracking system that is standard to all acquisition centers.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Commercial Acquisition business line met the target for this efficiency measure in part because of additional acquisition workforce resources. In FY 2004, FSS hired additional acquisition personnel. This increase in the workforce has resulted in a better than expected decrease in cycle time to process contract offers. The variance between the target and the actual performance is also due in part to the organization's emphasis on improving cycle time, but the difficulty of forecasting workload trends across this large program remains.

FSS has developed eOffer as a paperless means for its vendor community to submit both contract proposals and modifications electronically. This new system was piloted in FY 2004. Once it is fully implemented, improvements in the efficiency of the acquisition cycle will be realized. Additionally, eOffer will increase cycle time data validity and accuracy.



FSS-COMMERCIAL ACQUISITION	2004
Cycle Time Mods	14.21
Cycle Time Mods Target	22.00

FSS					
Performance Goal					
Reduce cycle time to process modifications from 23 to 20 days (Commercial Acquisition).					
Measure					
Cycle time to process modifications (days)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	23	16	22	14	Goal Met

DESCRIPTION OF THE MEASURE:
Average number of days to process modifications. Cycle time is defined as the time from receipt of modification to execution. Data source is the Offer Review System, an acquisition tracking system that is standard to all acquisition centers.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Commercial Acquisition business line met the target for this efficiency measure in part because of additional acquisition workforce resources. In FY 2004 FSS hired additional acquisition personnel. This increase in the workforce has resulted in a better than expected decrease in cycle time to process contract modifications. The variance between the target and the actual performance is also due in part to the organization's emphasis on improving cycle time but the difficulty of forecasting workload trends across this large program remains.

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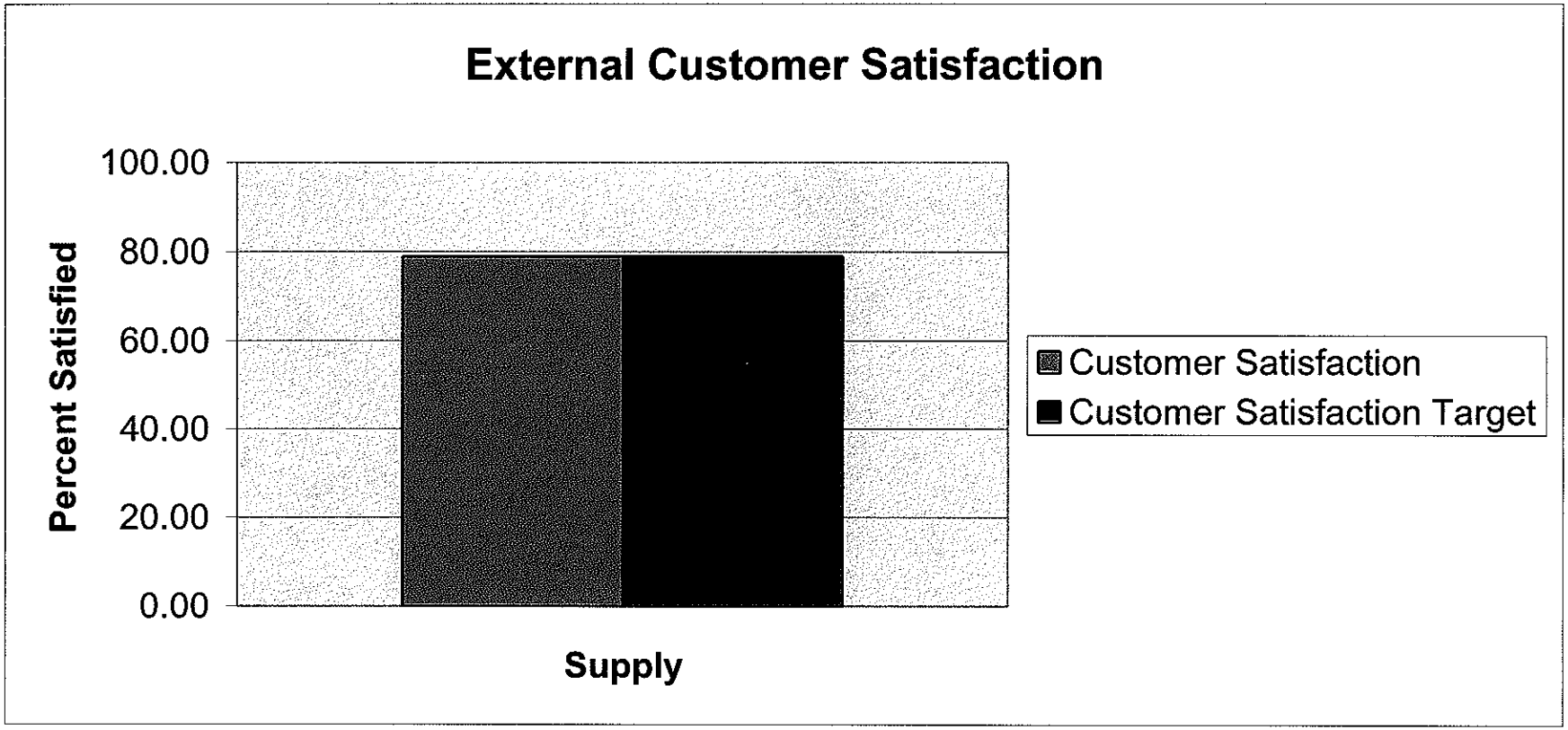


FSS-Supply	2004
Customer Satisfaction	79.00
Customer Satisfaction Target	79.00

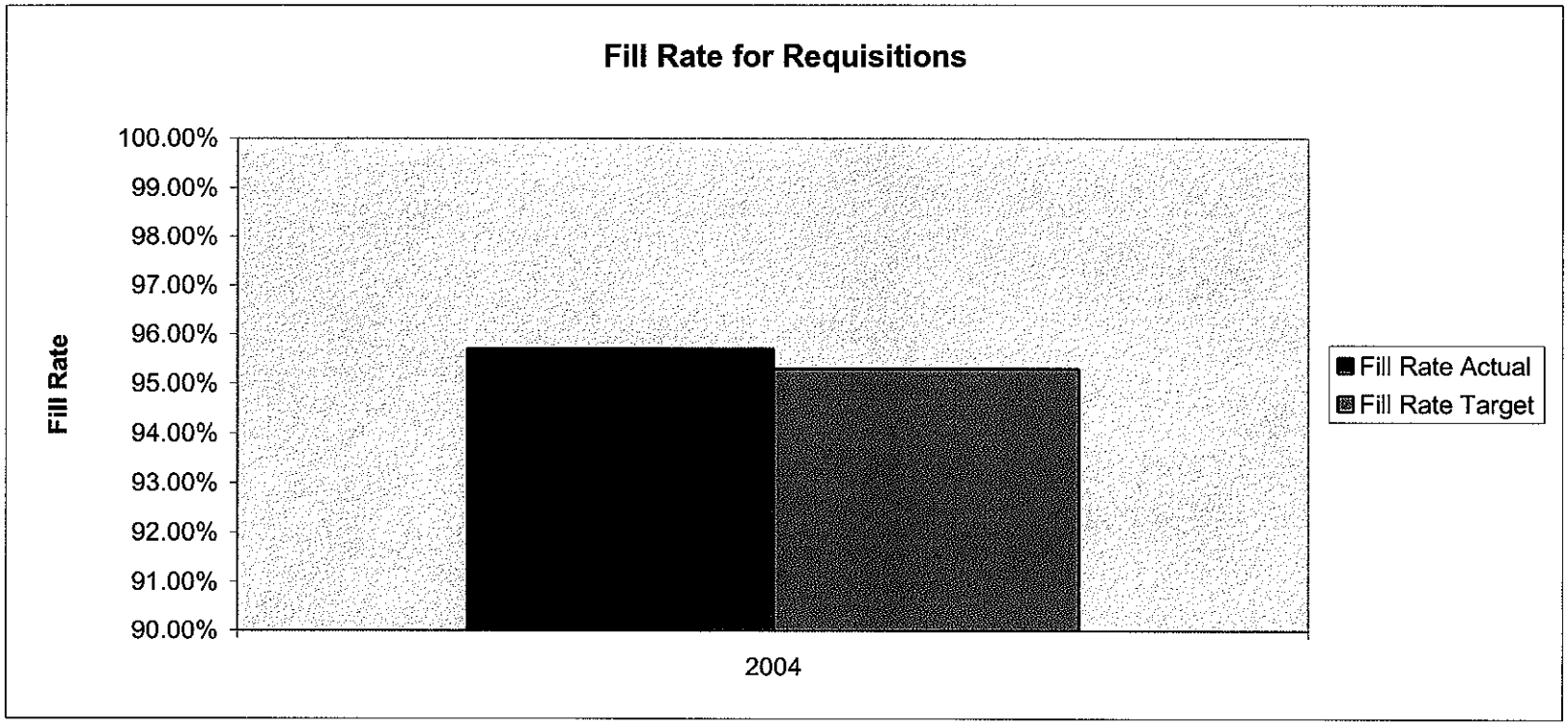
FSS
Performance Goal
Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.

Measure					
GSA Global Supply external customer satisfaction survey score					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	75	79.6	79	79	Goal Met

DESCRIPTION OF THE MEASURE:
Annual survey that is designed, administered and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations and satisfaction versus ideal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:

GSA Global Supply maintains worldclass performance standards in the 75th percentile for customer satisfaction in the government. This business line maintains this high level of customer satisfaction through performance improvements in ordering, shipping and price/value, and improvements to the stocking process to decrease the instances when customers encounter "out of stock" items.



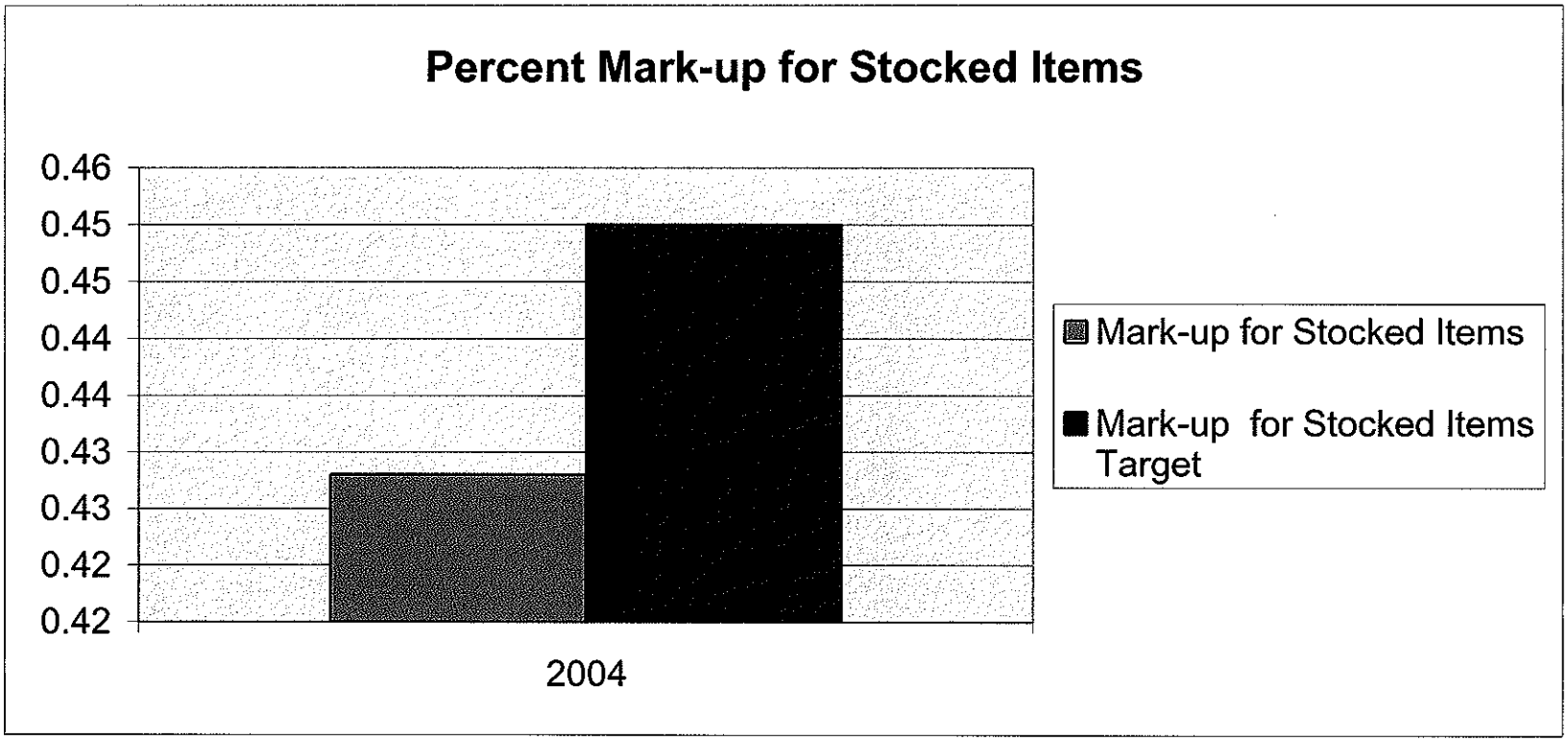
	2004
Fill Rate Actual	95.70%
Fill Rate Target	95.30%

FSS					
Performance Goal					
Increase fill rate by 0.1% per year from 95.2% to 95.4% while maximizing inventory turns.					
Measure					
Fill rate for requisitions					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	95.3%	95.3%	95.7%	Goal Met

DESCRIPTION OF THE MEASURE:
Measuring the fill-rate of requisitions provides a measure of customer orders that are filled upon receipt. Timely fulfillment of orders will prevent an item from being backordered which could result in a lost sale to another vendor that has the item in stock.

Fill rate is calculated by (net stock demands minus backorders and system denials) divided by net fill demands.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Managing backorders requires a proactive approach. GSA Global Supply has implemented a mix of short-term tactical tasks and strategic long-term initiatives to reduce and manage backorders. Effective inventory management also plays a crucial role in the smooth and efficient execution of Global Supply's operations which as resulted in exceeding this goal for FY04. The increase in the fill rate improves customer satisfaction and the financial performance of the program.

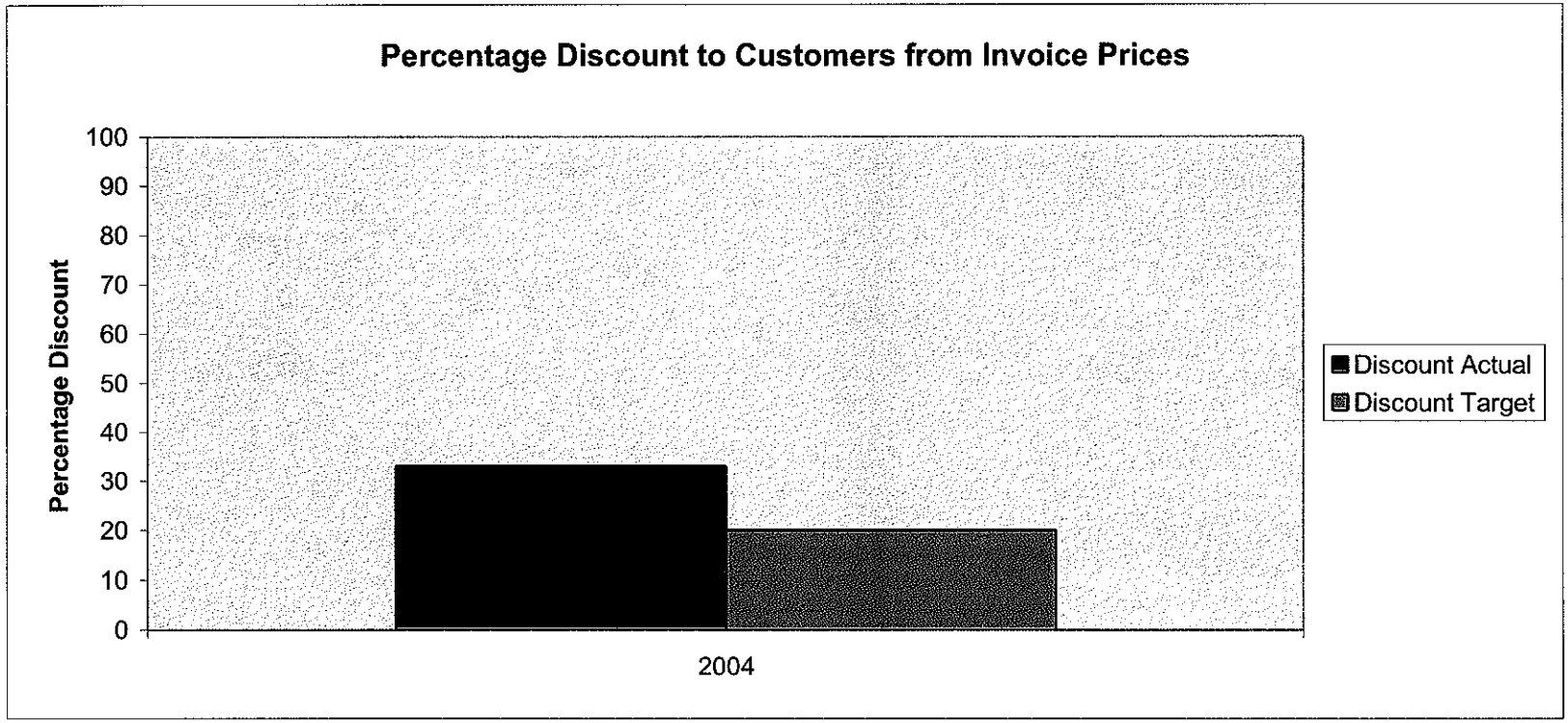


FSS-SUPPLY	2004
Mark-up for Stocked Items	0.43
Mark-up for Stocked Items Target	0.45

FSS					
Performance Goal					
Reduce the mark-up for GSA stocked supply items toward the goal of 34.0%.					
Measure					
Percent of mark-up for stocked items					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	48.5%	45.9%	45.0%	42.8%	Goal Met

DESCRIPTION OF THE MEASURE:
Mark-up is the additional fee that GSA Global Supply charges customers to cover its costs and is reflected in this measure as the average percentage. Stocked items are stored in GSA's Supply Distribution Centers. The long-term goal is to reduce mark-up from 48.5 percent in FY 2002 to 34.0 percent in FY 2009. This measure tracks the progress towards achieving this goal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
GSA Global Supply performed successfully to achieve this target in FY 2004. The primary reason that this target was achieved is attributed to a 2.0 percent reduction that was implemented April 1, 2004. It was estimated that the reduction would result in a savings of $5.6 million to the taxpayer for the second half of FY 2004. This 2.0 percent reduction represents an accelerated step towards achieving the long-term goal of 34.0 percent.



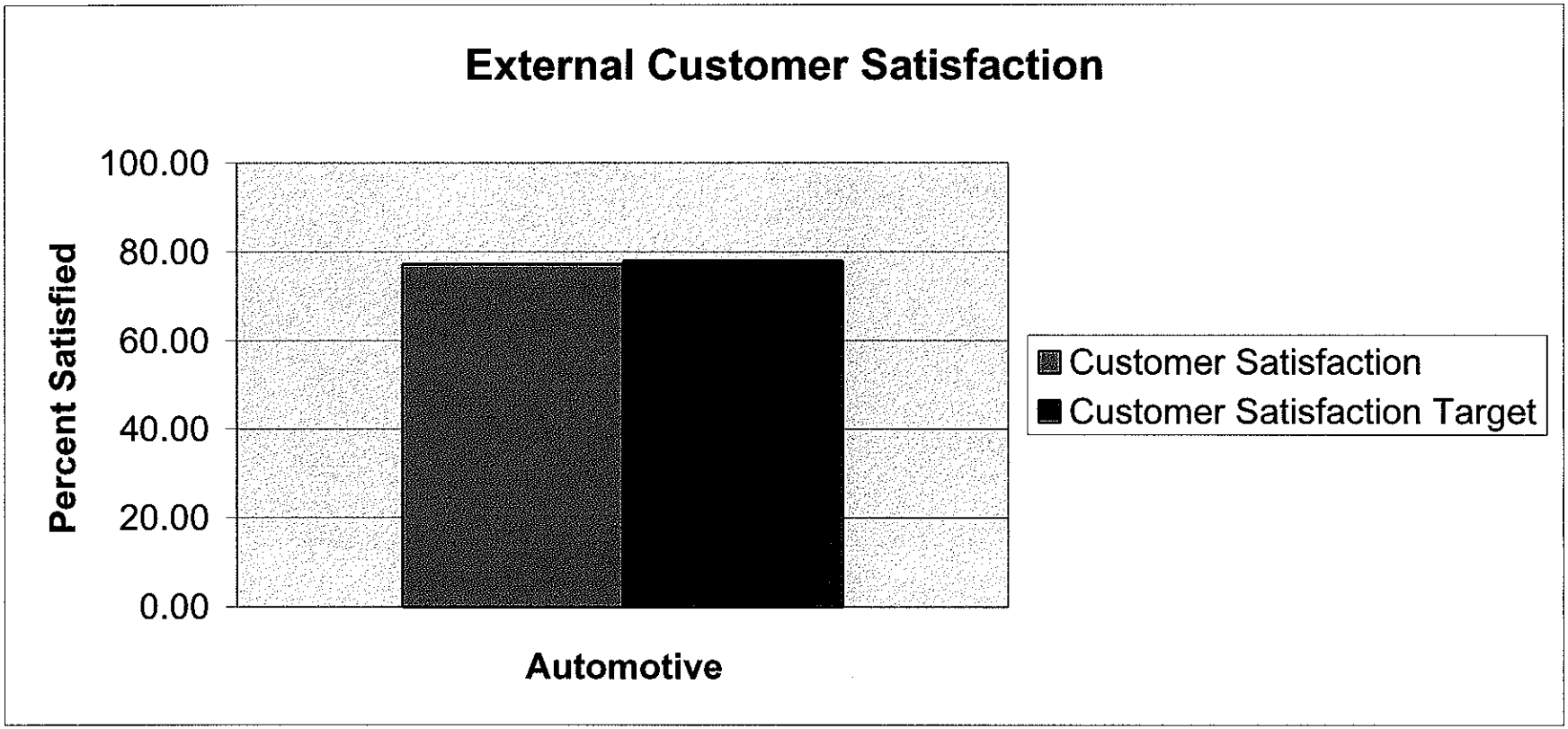
	2004
Discount Actual	33.1
Discount Target	20.0

FSS					
Performance Goal					
Maintain 20% or better discount from manufacturer's invoice price (Vehicle Acquisition).					
Measure					
Percentage discount to customers from invoice price.					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
19.1%	27.3%	26.3%	≥20%	33.1%	Goal Met

DESCRIPTION OF THE MEASURE:
The average percentage savings is calculated by the weighted average discount from vehicle manufacturer's invoice prices for GSA's seven top-selling vehicle types. Business projections show that 20 percent discount below invoice continues to be a reasonable long-term outcome goal for this business line.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. GSA Automotive tracks the discount from invoice for the top seven selling vehicles as a measure of internal efficiency to ensure that FSS receives the maximum discount from the manufacturer's invoice price. FSS has achieved a discount of 20 percent or more since 1999, and business projections show that 20 percent continues to be a reasonable annual target for this business line. This translates to extremely effective pricing on the vehicles purchased for customer agencies, as well as those in the GSA Fleet, which keeps monthly and mileage charges well under commercial lease rates.

The FY 2004 target for this measure was exceeded because of several factors. The large annual consolidated acquisition of vehicles is the primary reason that GSA Automotive realizes large discounts from manufacturer's invoice prices, which are passed on to customers. Great prices are based on volume purchasing. Volume purchasing drives competition among the "Big 3" vehicle manufacturers – General Motors (GM), Chrysler and Ford. In FY 2004, vehicle manufacturers were very aggressive in sales of vehicles. This situation could change for a number of reasons beyond GSA's control, such as unforeseen changes in the economy. GSA Automotive program is currently re-training all contracting personnel. Improved negotiation skills, along with expert knowledge of contracting principles and Federal regulations, will ensure superior performance for this measure in the future.



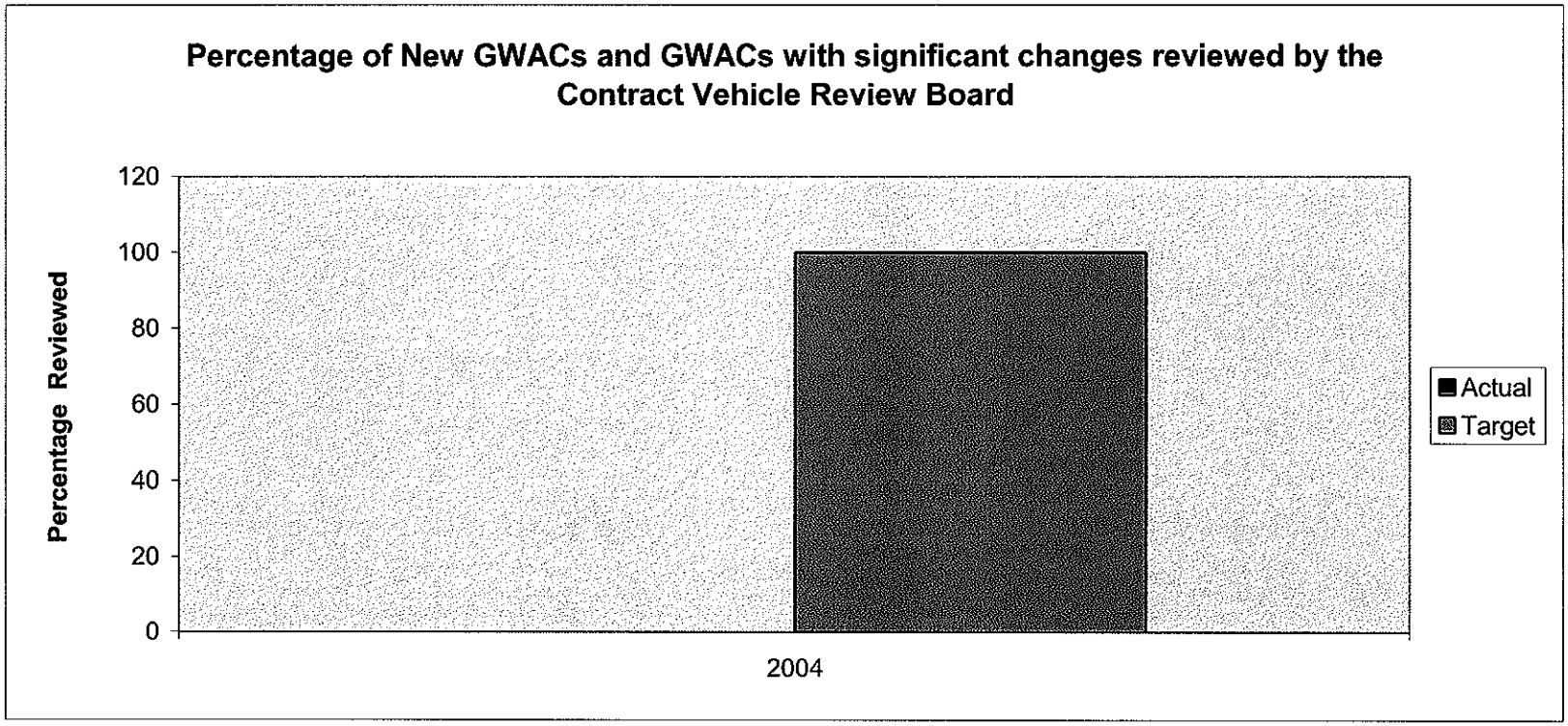
FSS-AUTO	2004
Customer Satisfaction	77.30
Customer Satisfaction Target	78.00

FSS
Performance Goal
Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.

Measure					
GSA Automotive external customer satisfaction survey score					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	78.7	75.7	78	77.3	Goal Not Met

DESCRIPTION OF THE MEASURE:
Annual survey that is designed, administered and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations and satisfaction versus ideal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The customer satisfaction score increased 1.6 points from FY03 to FY04, but fell short of the FY04 target. Customer satisfaction improved due in part to increased customer outreach and increased emphasis on AutoChoice.



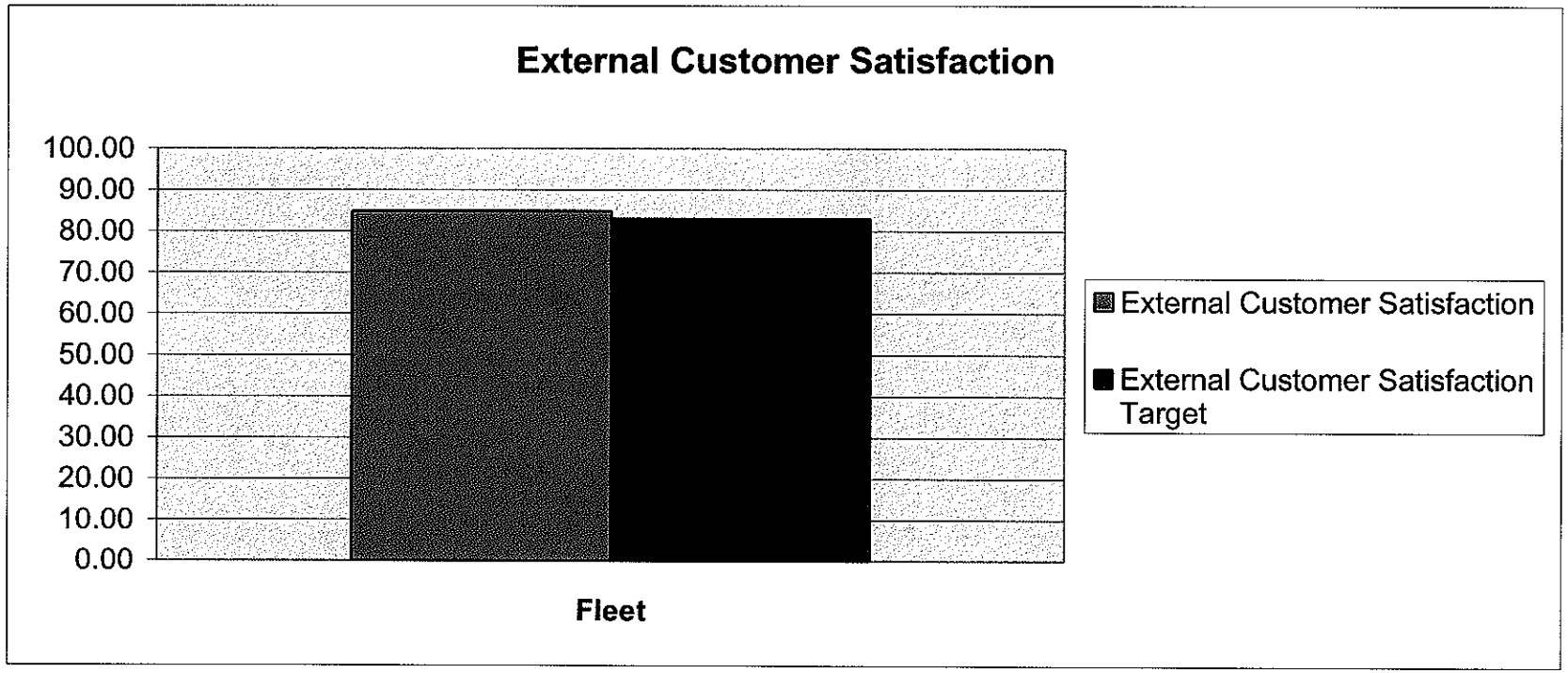
	2004
Actual	N/A
Target	100

FSS					
Performance Goal					
Rationalize Government-wide Acquisition Contract's to reduce overlap and result in contract vehicles that are more complementary to MAS.					
Measure					
Percentage of new GWACs and GWACs with significant changes reviewed by Contract Vehicle Review Board					
FY 2001	**FY 2002**	**FY 2003**	**FY 2004 Target**	**FY 2004 Actual**	**RESULTS**
NA	NA	NA	100%	NA*	NA

*We continue to use the Contract Vehicle Review Board to review contracts. However, during FY2004 we recognized that the percentage measure is not an appropriate measure.

DESCRIPTION OF THE MEASURE:

DISCUSSION OF FY 2004 TARGET VS. RESULTS:



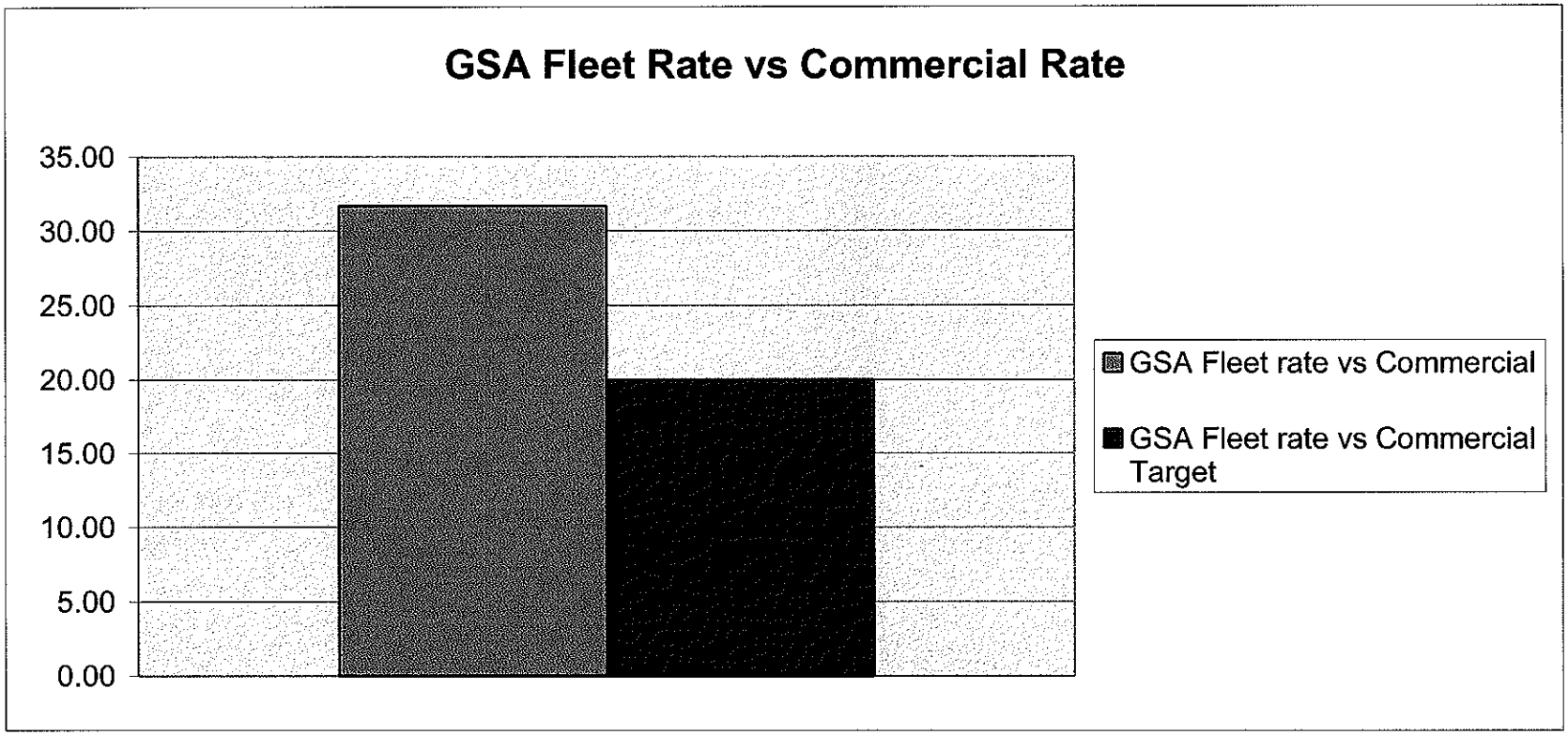
FSS-FLEET	2004
External Customer Satisfactic	84.90
External Customer Satisfactic	83.00

FSS
Performance Goal
Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.

Measure					
GSA Fleet external customer satisfaction survey score					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	83	83.7	83	84.9	Goal Met

DESCRIPTION OF THE MEASURE:
Annual survey that is designed, administered and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations and satisfaction versus ideal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
GSA Fleet maintains worldclass performance standards above the 75th percentile for customer satisfaction in the government. The customer satisfaction score improved from FY03 to FY04, due in part to performance improvements in the ordering process and excellent customer service.



FSS-FLEET	2004
GSA Fleet rate vs Commercial	31.67
GSA Fleet rate vs Commercial Target	20.00

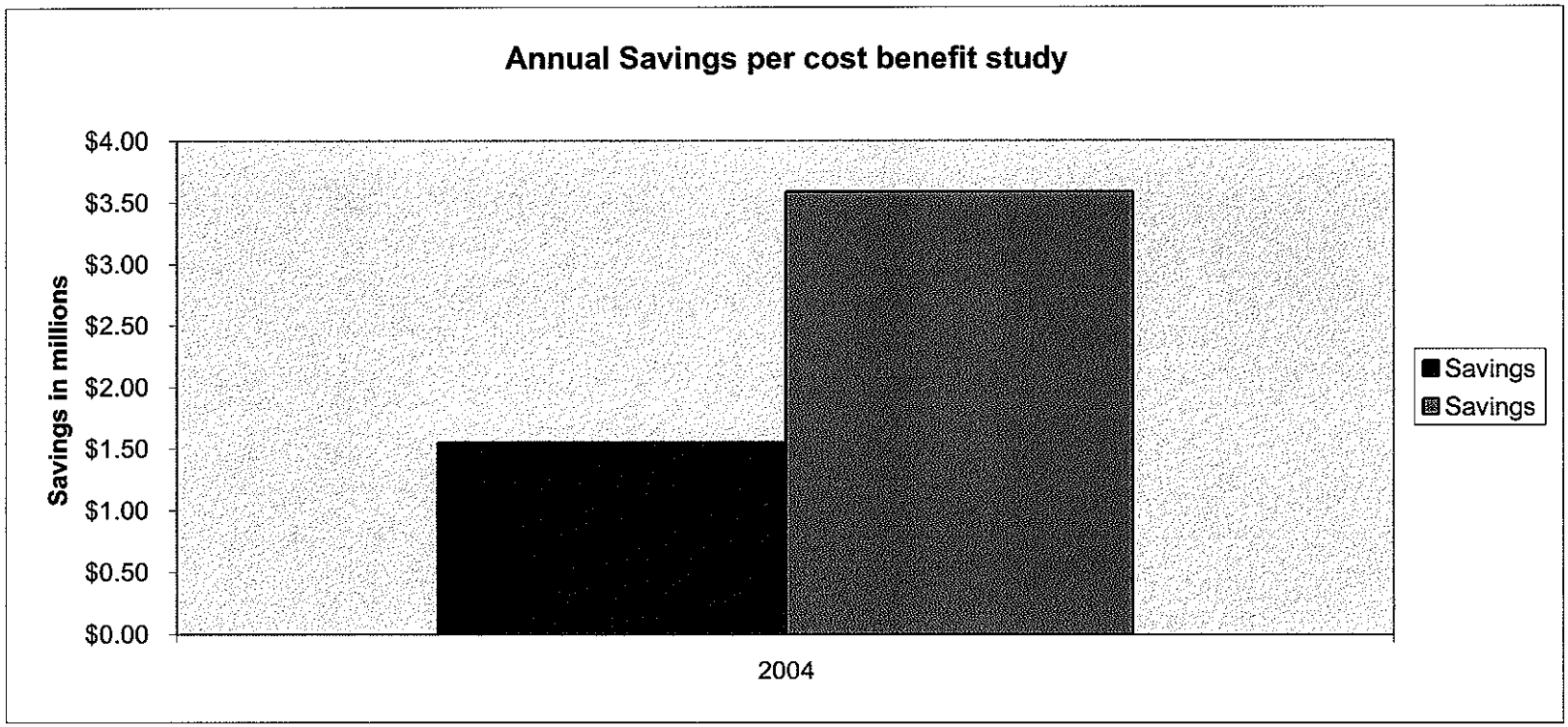
FSS					
Performance Goal					
Maintain the gap between GSA Fleet rates and commercial rates at 20% or more. (Vehicle Leasing)					
Measure					
Percentage GSA leasing rates below commercial rates on the GSA Vehicle Leasing Schedule					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	36.86%	≥20%	31.67 %	Goal Met

DESCRIPTION OF THE MEASURE:
GSA Fleet annual rates are compared to the private sector companies on schedule with the GSA Automotive Division. FSS proposed this measure for the first time in FY 2004 and generated an externally reported FY 2003 actual savings at 58 percent that had been based on historical data. After reviewing the measure, the methodology for calculating gap between GSA Fleet leasing rates and commercial rates was modified in order to accurately reflect the gap. Under the new methodology, the FY 2003 actual is calculated at 36.86 percent.

Market conditions and business projections indicate that leasing vehicles at a savings of 20 percent or better over the private sector rates continues to be a reasonable long-term goal for GSA Fleet.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. This was a new measure for FY 2004. The FY 2003 actual performance data was generated from historical data. GSA Fleet did not have a rate increase between FY 2003 and FY 2004, so there is a slight reduction in savings between years.

GSA Fleet has limited rate increases for customer agencies and controlled costs through numerous initiatives. Performance towards program goals is tracked through several performance indicators. GSA Fleet maintains low rates due to vigilant monitoring of operation expenses, such as maintenance and repair costs, and overall reduction in program overhead through the consolidation of selected Fleet Management Center (FMC) locations. GSA Fleet continues to reduce costs while maintaining superior, world-class levels of customer satisfaction and retention, resulting in significant savings and benefits over the private sector.

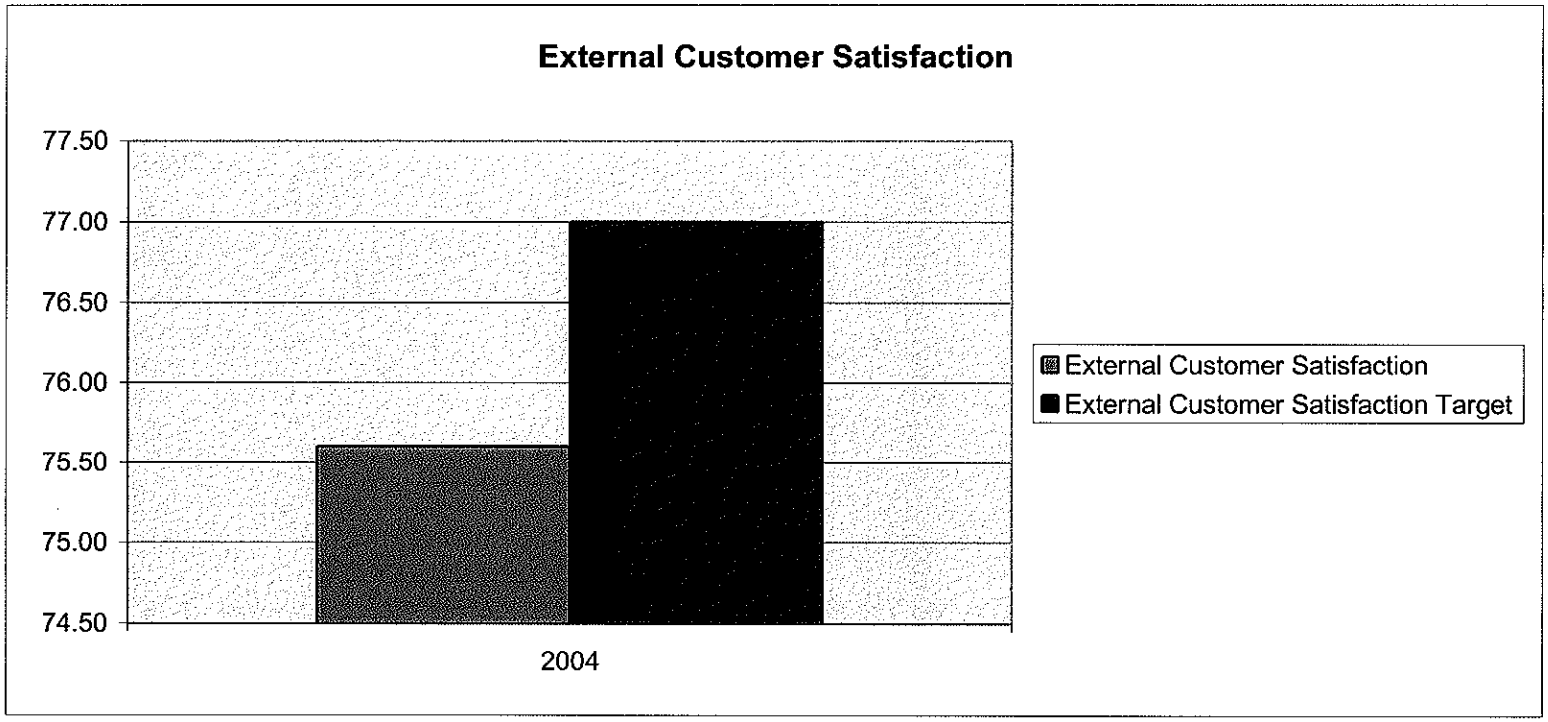


	2004
Savings	$1.55
Savings	$3.59

FSS					
Performance Goal					
Consolidate other agencies' vehicles to reduce the overall cost of fleet to the government.					
Measure					
Annual Savings to the government ($ millions) per cost benefit study					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	$1.87	$3.10	$3.56	$1.55	Goal Not Met

DESCRIPTION OF THE MEASURE:
GSA Fleet growth via consolidation is accomplished through transferring vehicle ownership and management responsibilities of other federal agencies' fleets to GSA. These fleet consolidations are a smarter solution for the federal government and save the taxpayers over $85 million per year. This service is funded through monthly rates and mileage fees by vehicle type.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
GSA Fleet consolidated 1,290 vehicles in FY04, which resulted in $1.55 million in taxpayer savings. A consolidation of 1,980 additional vehicles was delayed until FY 2005, keeping us from meeting our FY04 target.

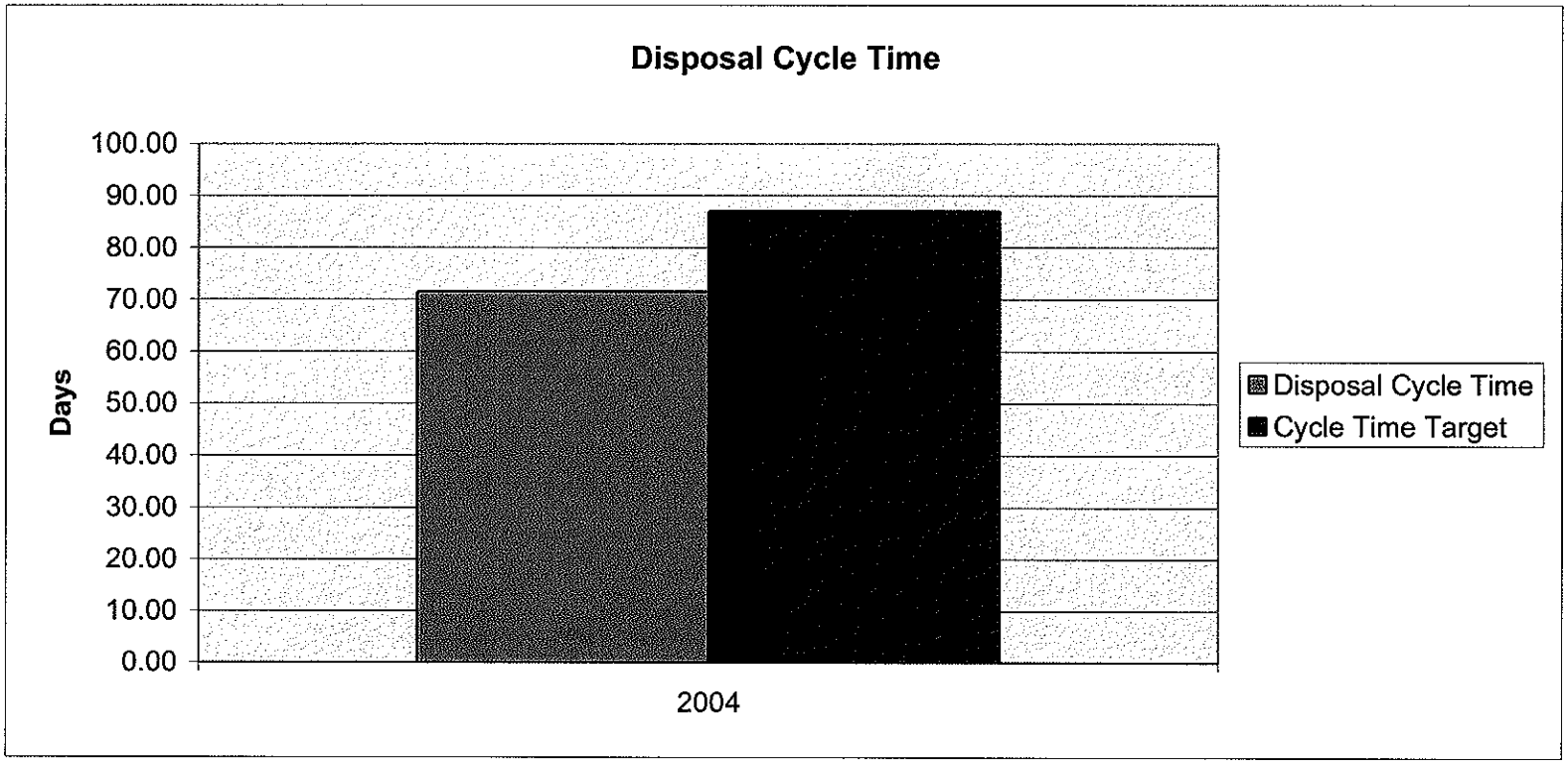


FSS-PROPERTY MGMT	2004
External Customer Satisfaction	75.60
External Customer Satisfaction Targe	77.00

FSS					
Performance Goal					
Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.					
Measure					
Personal Property Management external customer satisfaction survey score					
FY 2001	**FY 2002**	**FY 2003**	**FY 2004 Target**	**FY 2004 Actual**	**RESULTS**
NA	73	75	77	75.6	Goal Not Met

DESCRIPTION OF THE MEASURE:
Annual survey that is designed, administered and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations and satisfaction versus ideal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The customer satisfaction score increased 0.6 points from FY03 to FY04, but fell short of the FY04 target. High levels of program support are reflected in the improved customer satisfaction score. The increased level of satisfaction is also due in part to the continued effort to reduce cycle time.



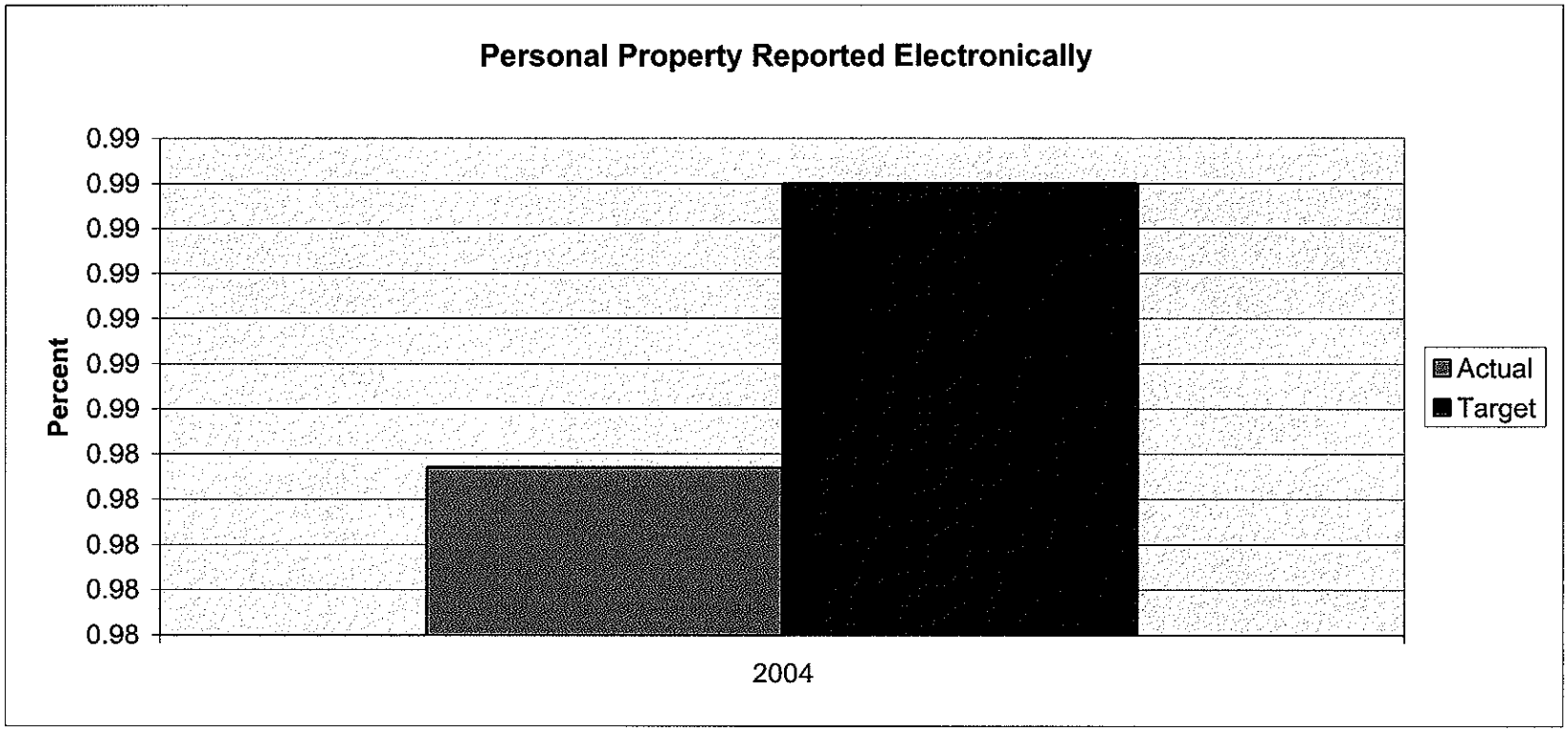
FSS-PROPERTY MGMT	2004
Disposal Cycle Time	71.50
Cycle Time Target	87.00

FSS
Performance Goal
Ensure the timely, effective, and efficient disposition of excess and surplus personal property by decreasing the time it takes to complete disposal action for excess property from 99 to 86 days.

Measure					
Cycle time for disposal process (days) for personal property					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	99	83	87	71.5	Goal Met

DESCRIPTION OF THE MEASURE:
Time from notification of excess property to disposal

DISCUSSION OF FY 2004 TARGET VS. RESULTS:



FSS-PROPERTY MGMT	2004
Actual	0.98
Target	0.99

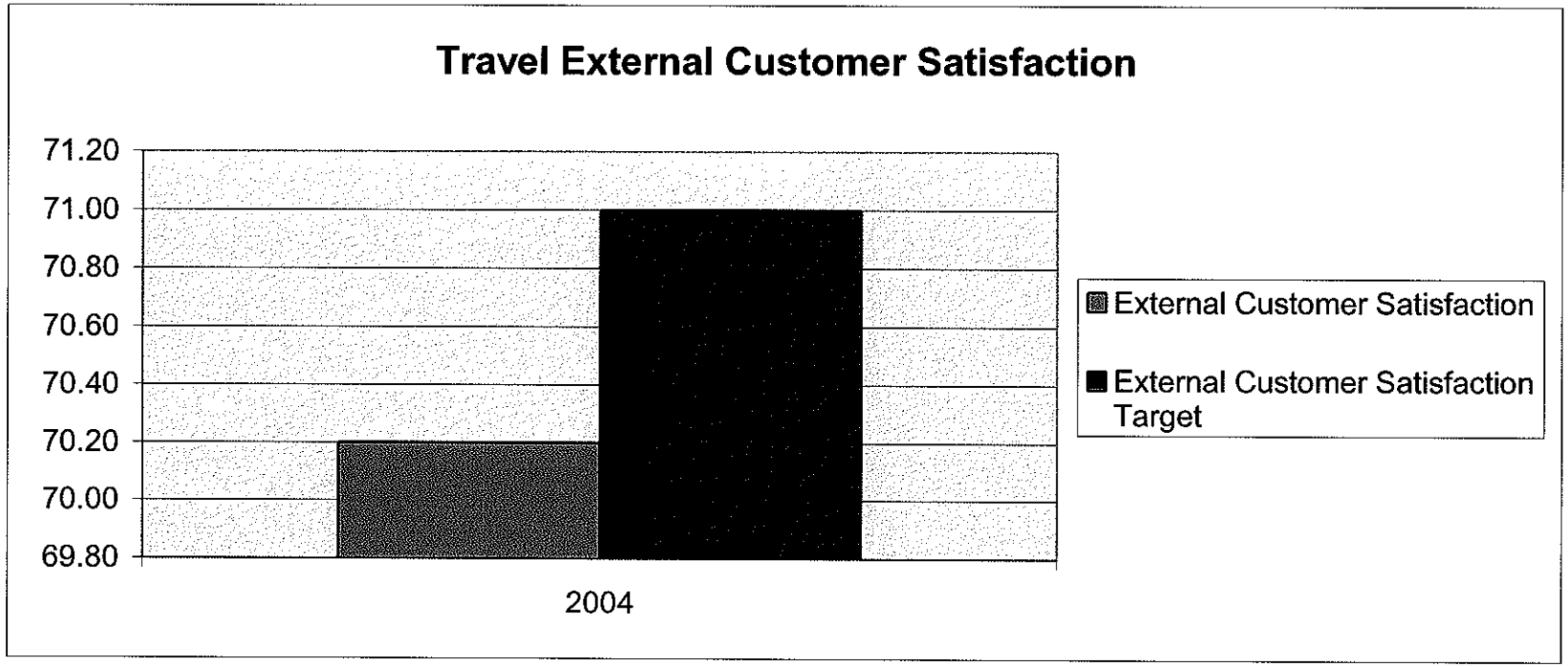
FSS
Performance Goal
Ensure the timely, effective, and efficient disposition of excess and surplus personal property by decreasing the time it takes to complete disposal action for excess property from 99 to 86 days.

Measure					
Percent of personal property reported electronically					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	86%	99%	98.37%	Goal Not Met

DESCRIPTION OF THE MEASURE:
Number of items reported by civilian agencies electronically by on-line reporting in GSAXcess™ or batch reports to FEDS divided by the total number of items reported as excess by civilian agencies.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Although this business line increased customer outreach and implemented process improvement initiatives to increase usage of on-line systems in FY04, performance fell just slightly short of the target.

Note: This measure was changed in FY 2004 to: "Percent of property reported electronically by civilian agencies through FEDS." The FY04 target for this revised measure was set at 91%, and the FY04 actual percentage for property reported electronically by civilian agencies was 91.04%, so the goal was met.

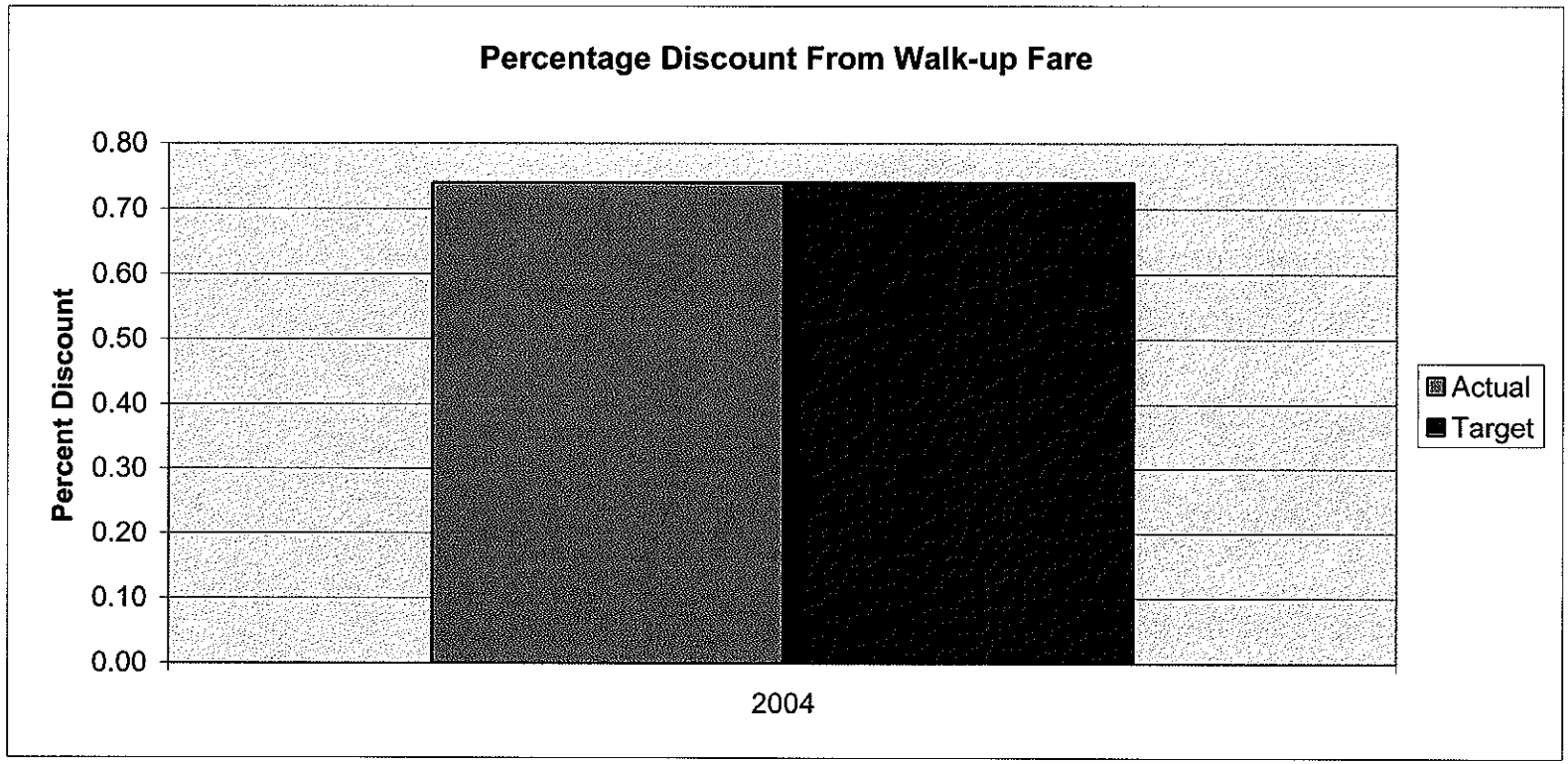


FSS-TRAVEL & TRANSPORTATION	2004
External Customer Satisfaction	70.20
External Customer Satisfaction Target	71.00

FSS					
Performance Goal					
Increase customer satisfaction to the 75th percentile or better for customer satisfaction in the government.					
Measure					
Travel Program external customer satisfaction survey score					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	72	72	71	70.2	Goal Not Met

DESCRIPTION OF THE MEASURE:
Annual survey that is designed, administered and reported using the American Customer Satisfaction Index (ACSI) methodology. Questions and results are reported using the ACSI format. ACSI has demonstrated strong relationships to customer spending, corporate earnings and shareholder value, and thus sets a standard for customer satisfaction measurement throughout the world. The score is calculated by the average score of three survey questions regarding overall satisfaction, customer expectations and satisfaction versus ideal.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
While survey results revealed that customer service continues to be a strength in FY04, the survey score did not meet the FY04 target.

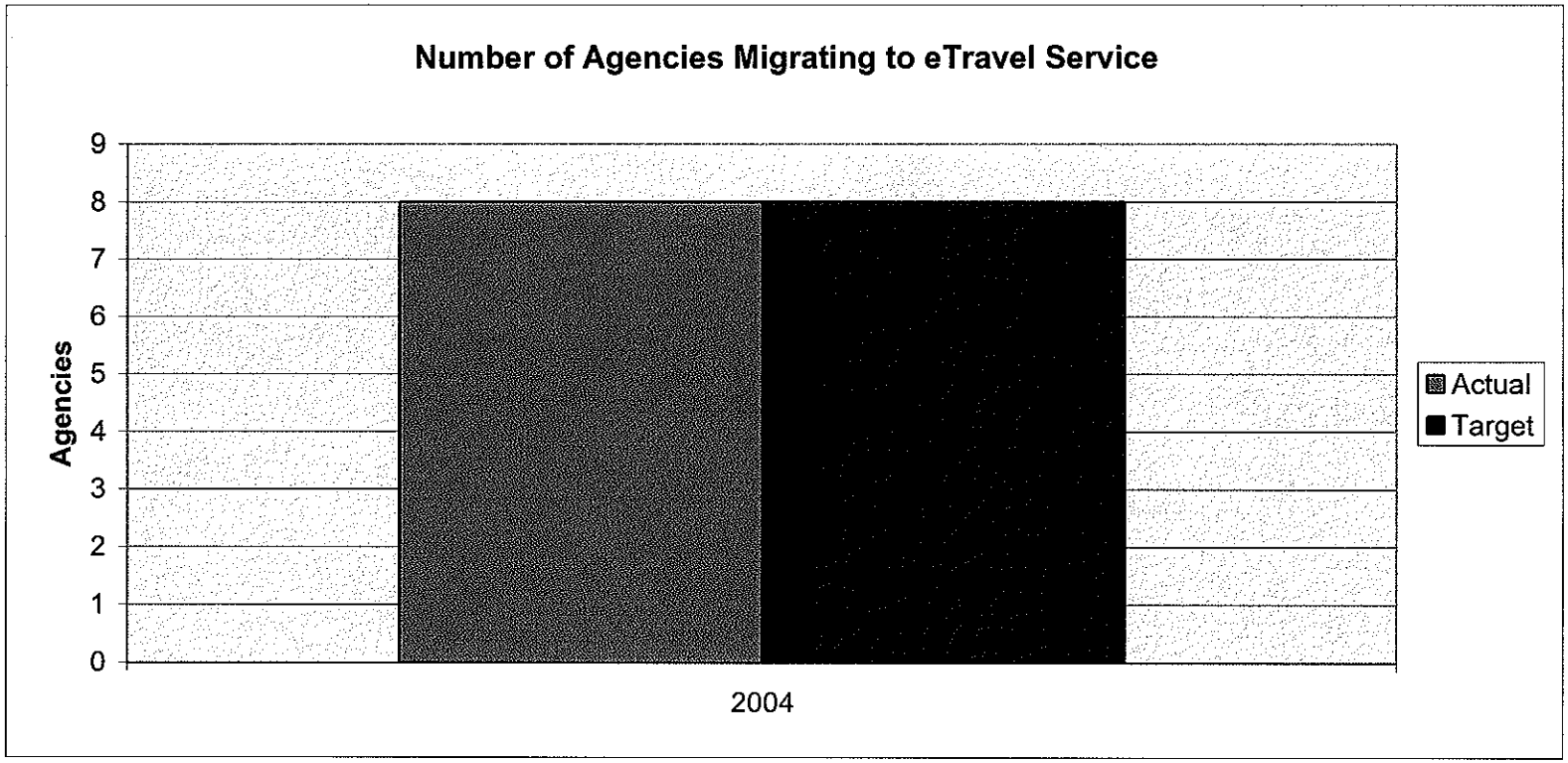


FSS-PROPERTY MGMT	2004
Actual	0.74
Target	0.74

FSS					
Performance Goal					
Maximize percentage discount savings from the City Pair Program.					
Measure					
Percentage discount from walk-up fare					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	72%	72%	74%	74%	Goal Met

DESCRIPTION OF THE MEASURE:
Savings based on difference between contracted fares and unrestricted coach fares offered to the general public. Compute the percent discount for each city pair by comparing the contracted fare to the unrestricted fare. Weight the discount for each city pair by the estimated number of one-way trips to determine the weighted average discount percentage.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
This business line continues to negotiate with contractors to obtain maximum airfare savings for Federal customers. Contract negotiations included savings objectives. There is some concern as to whether this 74% discount can be maintained for FY 2005 and beyond. The participation of low-cost carriers and changing price structures of network carriers as they struggle to compete are driving down the discount percentages. We are currently examining alternative performance measures.

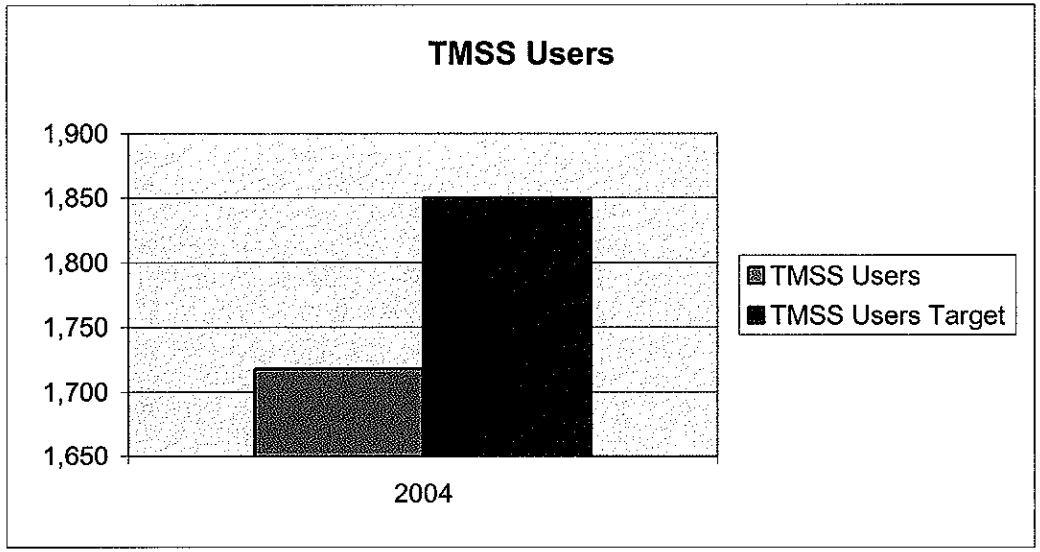


FSS-PROPERTY MGMT	2004
Actual	8
Target	8

FSS					
Performance Goal					
Implement transition of Federal agencies to e-Travel Service by Dec 31, 2004 and complete migration to eTS by Sept 30, 2006.					
Measure					
Number of agencies migrating to eTravel Service					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	8	9	Goal Met

DESCRIPTION OF THE MEASURE:
Number of Business Reference Model Agencies (BRM) that have submitted migration plans and completed task order awards to begin migrating to eTravel Service (eTS).

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
eTravel Service (eTS) Program Management Office (PMO) continues to be on track in meeting their milestone dates and achieving their performance goals. All 24 specific Business Reference Model Agencies submitted their migration plans for review by March 31, 2004 and nine of those agencies completed task orders in FY04. The remaining 15 agencies continue to move toward transition by December 31, 2004 with complete migration to eTS by September 30, 2006. The FY04 goal was exceeded with nine agencies have completing the necessary steps for initial deployment. Agency-wide use of the eTS for all travel management processes and travel claim submission constitutes complete migration.



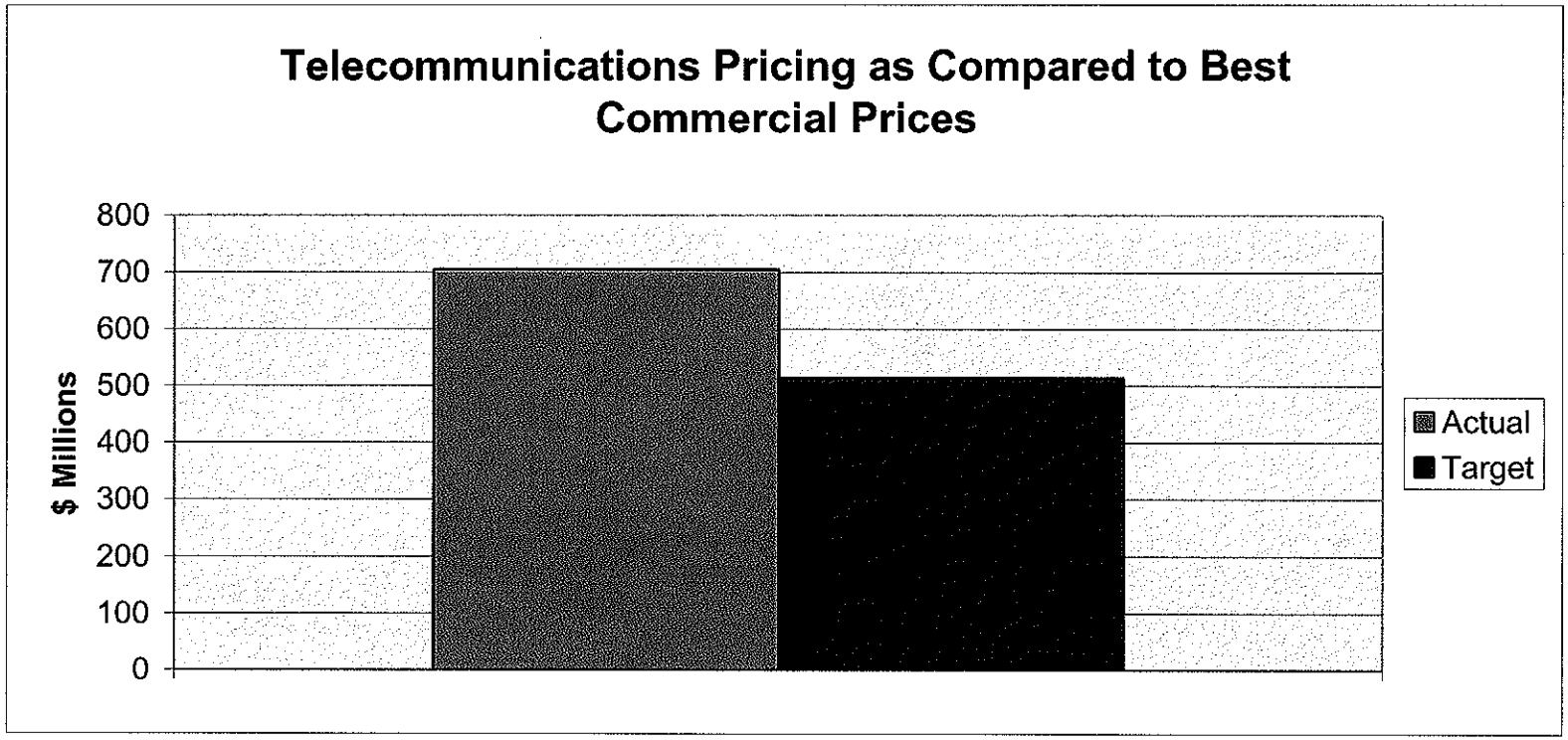
FSS-TRAVEL & TRANSPORTATION	2004
TMSS Users	1,718
TMSS Users Target	1,850

FSS					
Performance Goal					
Increase the number of federal agency customers through TMSS.					
Measure					
Number of TMSS users					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	1850	1718	Goal Not Met

DESCRIPTION OF THE MEASURE:
Total number of TMSS customers who possess a TMSS USERID plus total number of transportation service providers (TSP's) who possess USERIDs and are approved to participate in the Freight Management Program and the Centralized Household Goods Traffic Management Program.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
This business line implemented and deployed TMSS in FY04, offering a total end-to-end system to customers. The FY04 target was based on analysis of USERIDs in ITMS, the previous system: 1000 customer agencies, 250 HHG TSPs and 600 Freight TSPs, for a total of 1850. However, our target setting overlooked one key component -- the ITMS USERIDs had never been purged. In FY04 TMSS was purged to delete 64 TSP USERIDs and 1477 customer USERIDs. (These were all old ITMS USERIDs that were converted to TMSS USERIDs, but not accessed.) TMSS gained many new users in FY04, and in spite of purging 1541 old USERIDs from the system we were successful in achieving 1718.

Although initiatives to increase customer outreach and training were implemented in FY04 as TMSS was promoted to current and potential customers, this measure did not meet the FY04 target.

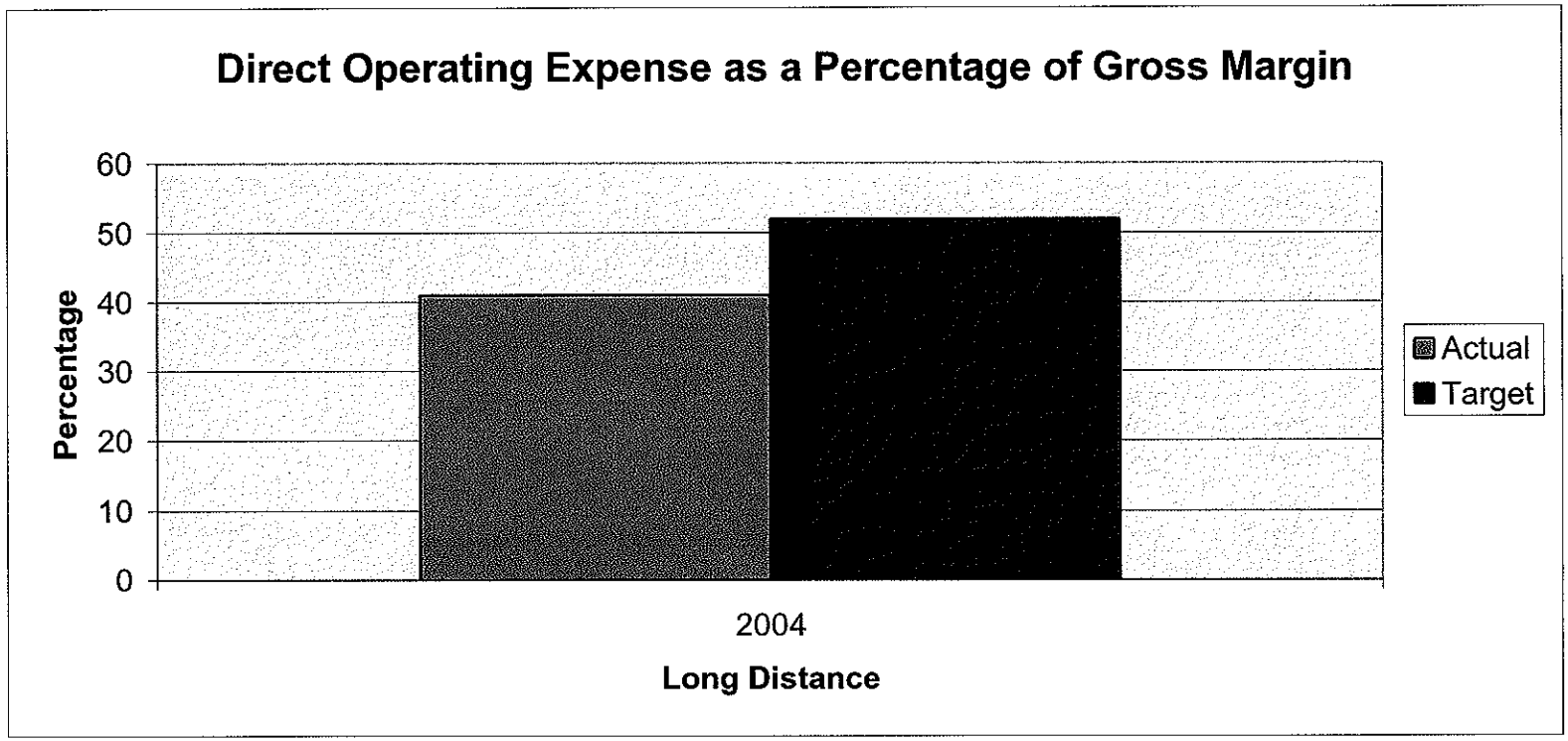


Actual	705
Target	514

FTS					
Performance Goal					
Provide federal customers with substantial savings as a result of purchasing FTS telecommunications products and services.					
Measure					
FTS Telecommunications pricing as compared to best commercial prices					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	$32.8M	$574.1M	$514M	$705M	Goal Met

DESCRIPTION OF THE MEASURE:
The estimated savings are defined as the cost difference between the FTS 2001 prices and best commercial prices. These savings translate to projected dollar amounts that GSA has saved Federal customers. This measure reflects the cumulative savings that customers realized as a result of obtaining long-distance network services from GSA's FTS.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. Depending on the category of service (switched voice, private line, data services, or Internet Protocol) the FY 2004 savings are $705 million based on the gross sale volume. This savings amount exceeds the target due to a combination of an increase in sales volume and to a change in the estimated cost savings methodology. Historically, GSA has reported the cost savings based on financial volume. Financial volume does not reflect the actual gross sales associated with the Long Distance program since only 7 percent of the GSA management fee is reported as sales for Direct Billed customers. GSA has recently reset the baseline for the estimated savings according to sales volume, which includes 100 percent of the sales for Direct Billed customers.



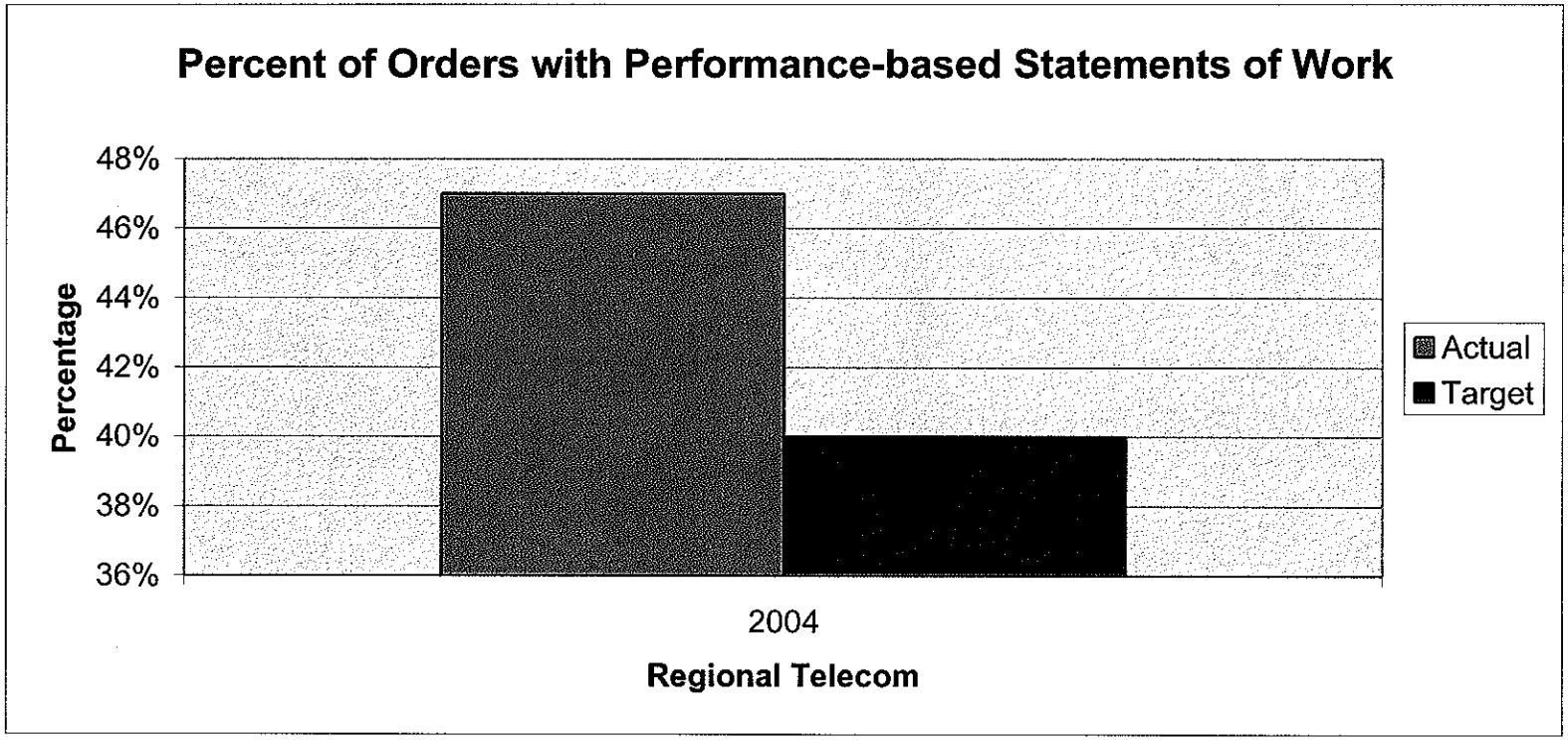
	2004
Actual	41
Target	52

FTS
Performance Goal
Improve the financial condition of the IT Fund.

Measure					
Direct operating expense as percent of gross margin (Long Distance)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	33%	95%	52%	41%	Goal Met

DESCRIPTION OF THE MEASURE:
The operating expense to gross margin ratio provides an efficiency measure of the rate structure of the IT Fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. The FY04 Long Distance revenue was over plan by $1.1M due to new business opportunities that exceeded plan resulting in a gross margin that exceeded plan. In addition, the Long Distance direct operating expenses were under plan by $3.4M. Under execution of expenses was related to cost savings with several contractors and FTE costs less than plan.



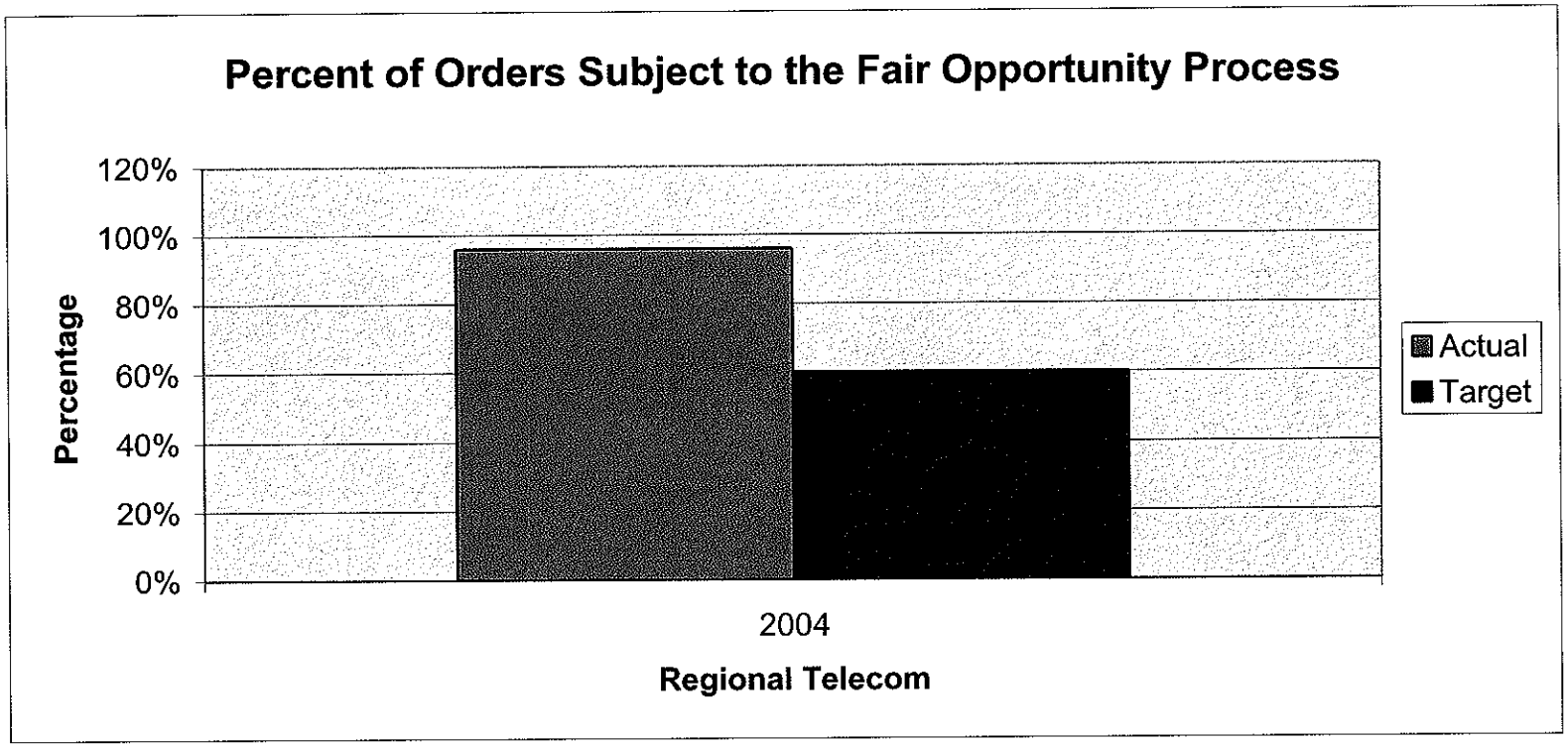
	2004
Actual	47%
Target	40%

FTS
Performance Goal
Obtain best value solutions through competition.

Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (Regional Telecommunications)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	40%	47%	Goal Met

DESCRIPTION OF THE MEASURE:
Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The performance based statements of work measure is a new measure for Regional Telecom this fiscal year. Performance based statements of work are evolving in Regional Telecom; however, the organization made an outstanding effort and met the FY04 target.



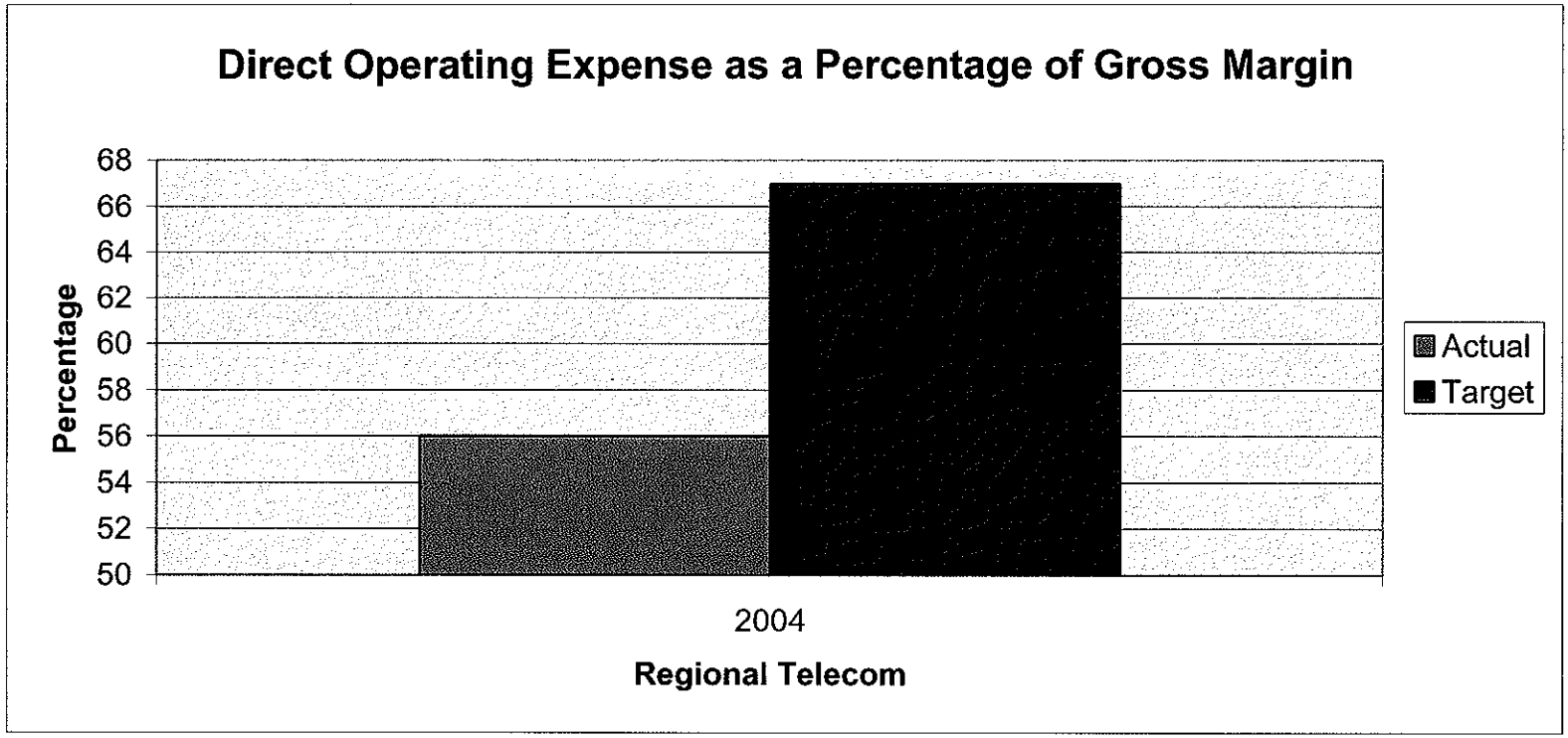
	2004
Actual	96%
Target	60%

FTS
Performance Goal
Obtain best value solutions through competition.

Measure					
Percentage of task and delivery orders subject to fair opportunity process (Regional Telecommunications)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	>60%	96%	Goal Met

DESCRIPTION OF THE MEASURE:
As an executive agent, GSA is authorized to award and administer task and delivery orders against GWAC's on behalf of other agencies. This performance measure tracks the percent of task orders in which all contract holders were afforded a fair opportunity to be considered for the award. There are four authorized exceptions to the fair opportunity process: 1) urgency, 2) unique source, 3) logical follow-on, and 4) minimum guarantee of a certain level of business. The metric is an indicator of the competition fostered in placing orders against the GWAC's.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Regional Telecommunications has emphasized the importance of fair opportunity for task orders, since the award of the Metropolitan Area Acquisition program five years ago. The high percentage on the fair opportunity measure is the result of this emphasis and training.



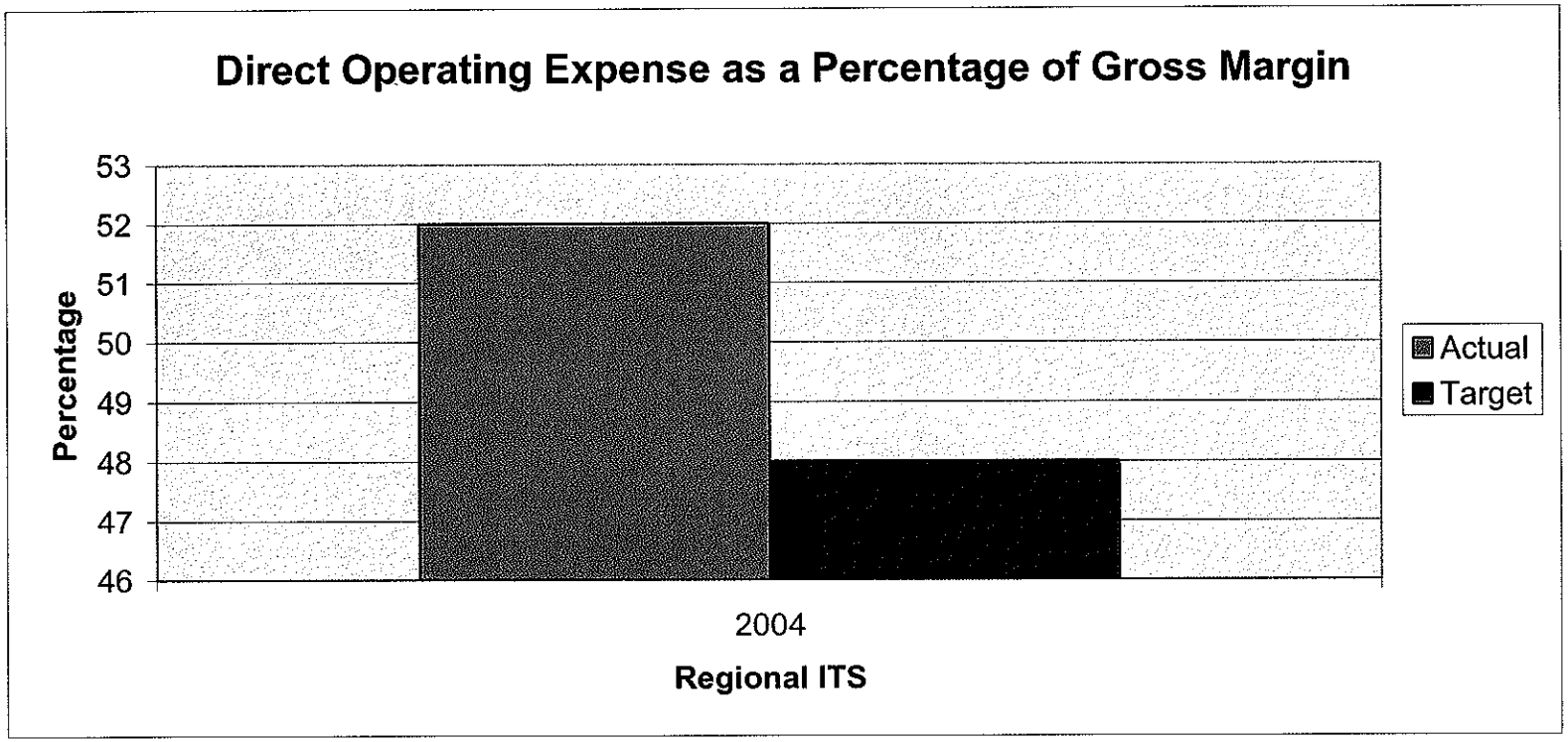
	2004
Actual	56
Target	67

FTS
Performance Goal
Improve the financial condition of the IT Fund.

Measure					
Direct operating expense as percent of gross margin (Regional Telecommunications)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	52%	59%	67%	56%	Goal Met

DESCRIPTION OF THE MEASURE:
The operating expense to gross margin ratio provides an efficiency measure of the rate structure of the IT Fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Regional Telecommunications kept their expenses well within the margins of this measure. The FY04 revenues were higher than projected for Regional Telecom, while operating expenses were lower. Regional Telecom will continue to meet this goal in the future.



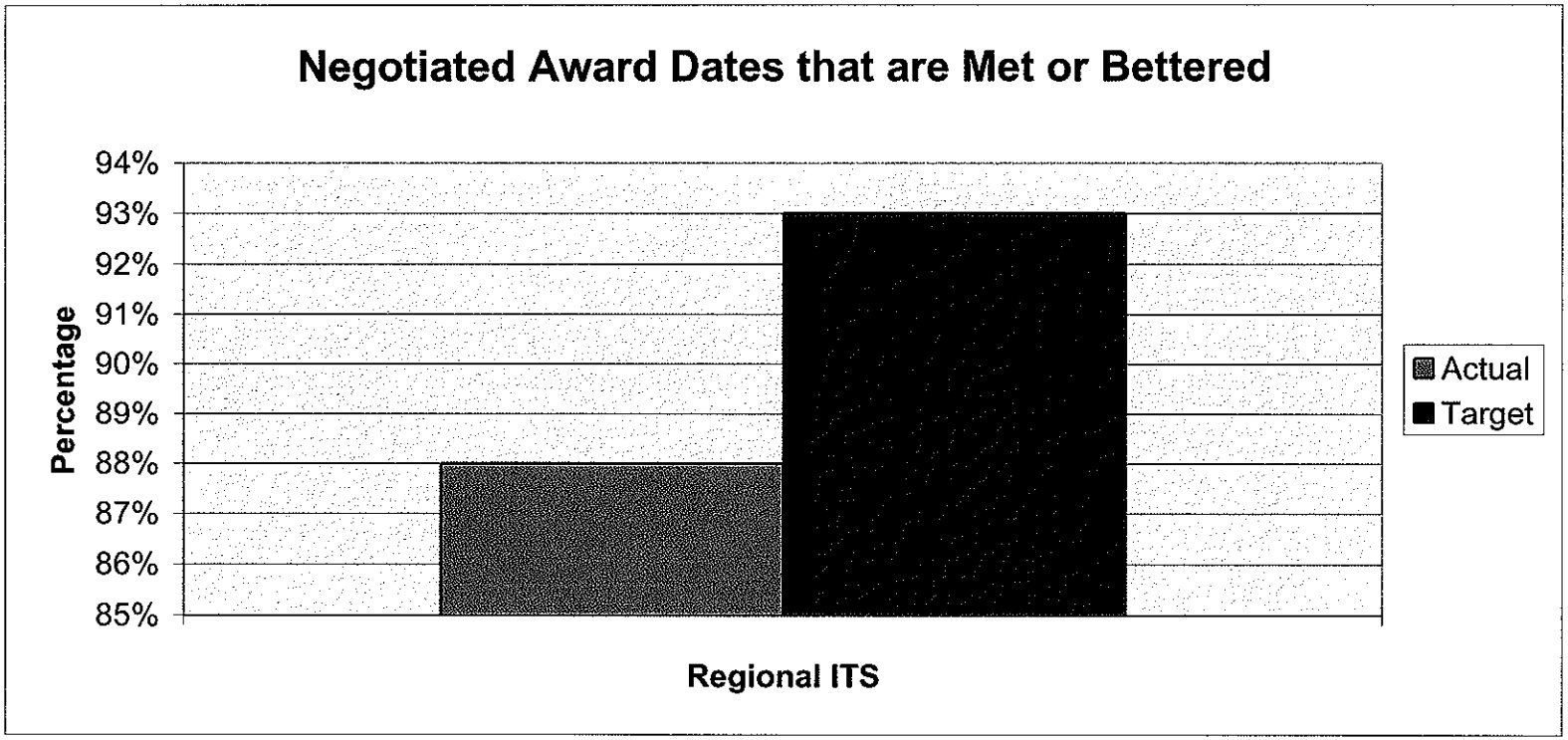
	2004
Actual	52
Target	48

FTS
Performance Goal
Improve the financial condition of the IT Fund.

Measure					
Direct operating expense as percent of gross margin (Regional IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	50%	57%	48%	52%	Goal Not Met

DESCRIPTION OF THE MEASURE:
The operating expense to gross margin ratio provides an efficiency measure of the rate structure of the IT Fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The Regional gross margin was less than originally planned. As a result, the direct operating expense as a percent of gross margin was greater than planned and the target was not met.

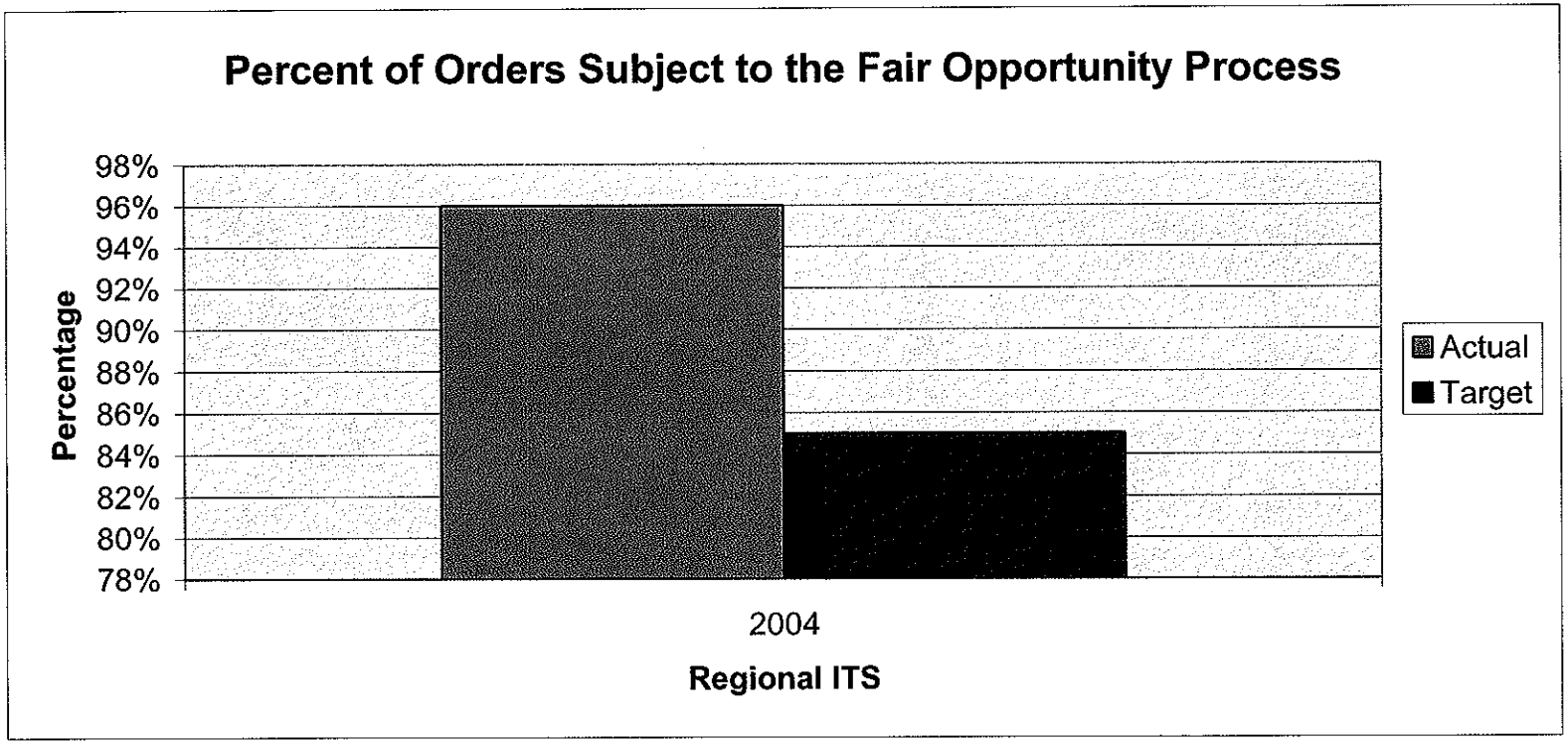


Actual	88%
Target	93%

FTS					
Performance Goal					
Meet customer requirements for transaction cycle time.					
Measure					
Percentage of negotiated award dates for service and commodities that are met or bettered (Regional IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	93%	91%	> 93%	88%	Goal Not Met

DESCRIPTION OF THE MEASURE:
To improve customer communications concerning task order requirements and service expectations, the CSCs track and report actual task order award dates for services and commodities against the task order award dates that have been negotiated with customer agencies. Percentage is calculated based on task orders with award dates met compared to all task orders awarded.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Additional internal management control processes and procedures implemented in early FY 2004 resulted in longer than anticipated acquisition processing timeframes and negotiated award dates that were not met as planned. Improvements in meeting negotiated award dates for task order requirements were demonstrated in the fourth quarter of FY 2004 due to improved customer communications and adjustments to processing timeframes.



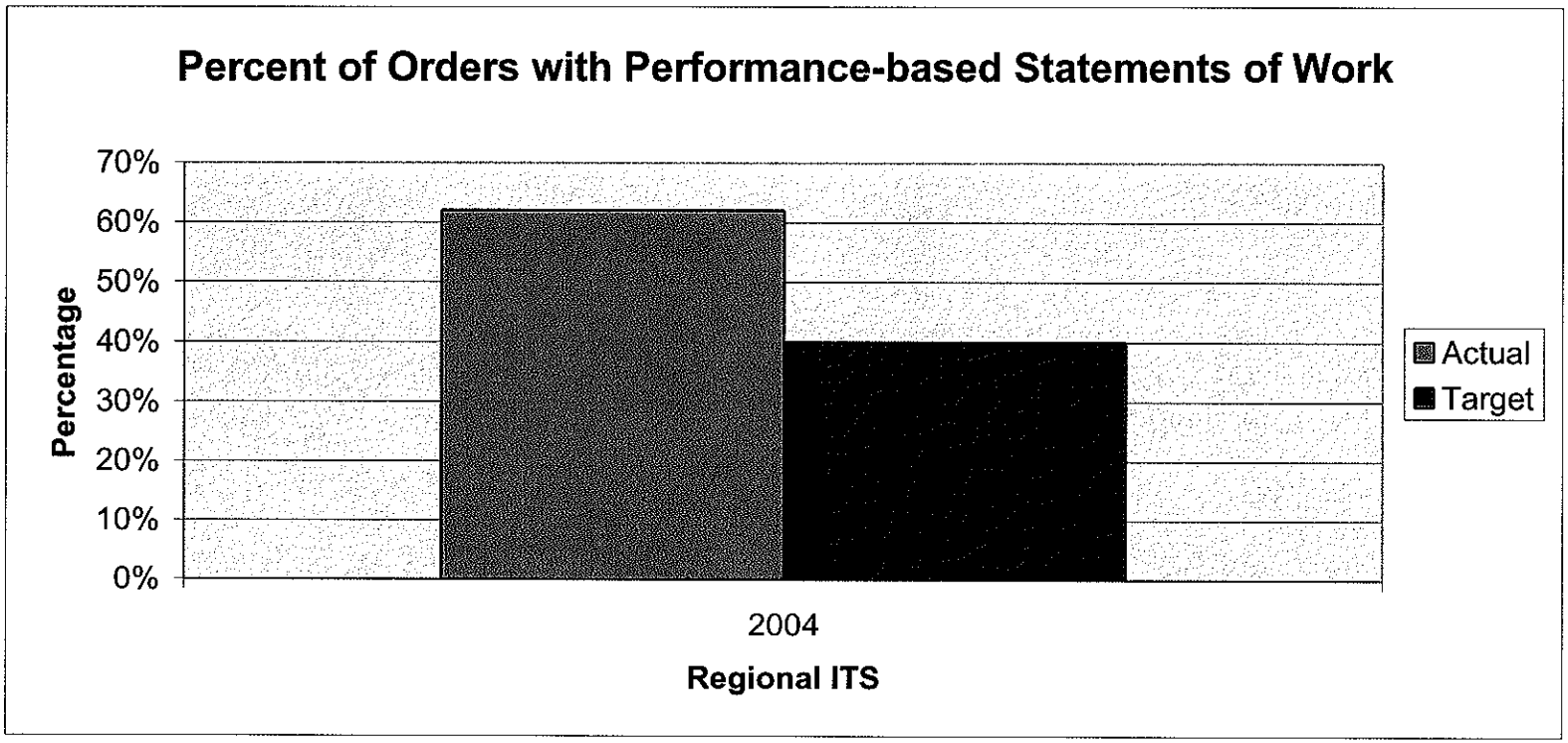
	2004
Actual	96%
Target	85%

FTS
Performance Goal
Obtain best value solutions through competition.

Measure					
Percentage of task and delivery orders subject to fair opportunity process (Regional IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
70%	70%	86%	> 85%	96%	Goal Met

DESCRIPTION OF THE MEASURE:
As an executive agent, GSA is authorized to award and administer task and delivery orders against GWACs on behalf of other agencies. This performance measure tracks the percent of task orders in which all contract holders were afforded a fair opportunity to be considered for the award. There are four authorized exceptions to the fair opportunity process: 1) urgency, 2) unique source, 3) logical follow-on, and 4) minimum guarantee of a certain level of business. The metric is an indicator of the competition fostered in placing orders against the GWACs.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. The target was exceeded due to training conducted on GWAC ordering procedures and continued management emphasis on limiting the use of exceptions to the fair opportunity process. These actions resulted in increased competition reflected in an increased number of task orders subject to fair opportunity.



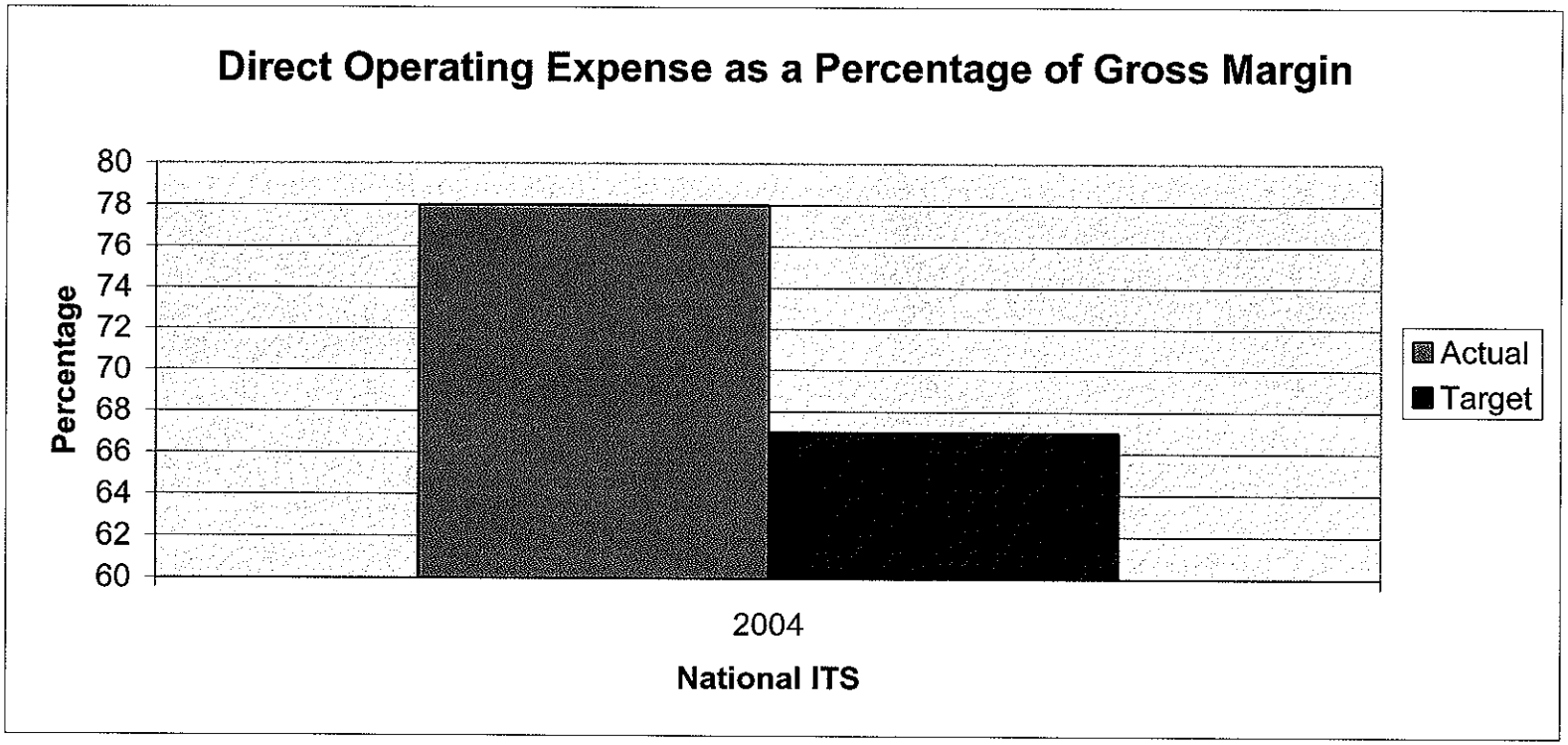
	2004
Actual	62%
Target	40%

FTS
Performance Goal
Obtain best value solutions through competition.

Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (Regional IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	40%	62%	Goal Met

DESCRIPTION OF THE MEASURE:
Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The goal was met due to increased training of associates and continued management emphasis in the area of performance-based contracting. The target was significantly exceeded as a result of a large performance-based award during 3rd Quarter.



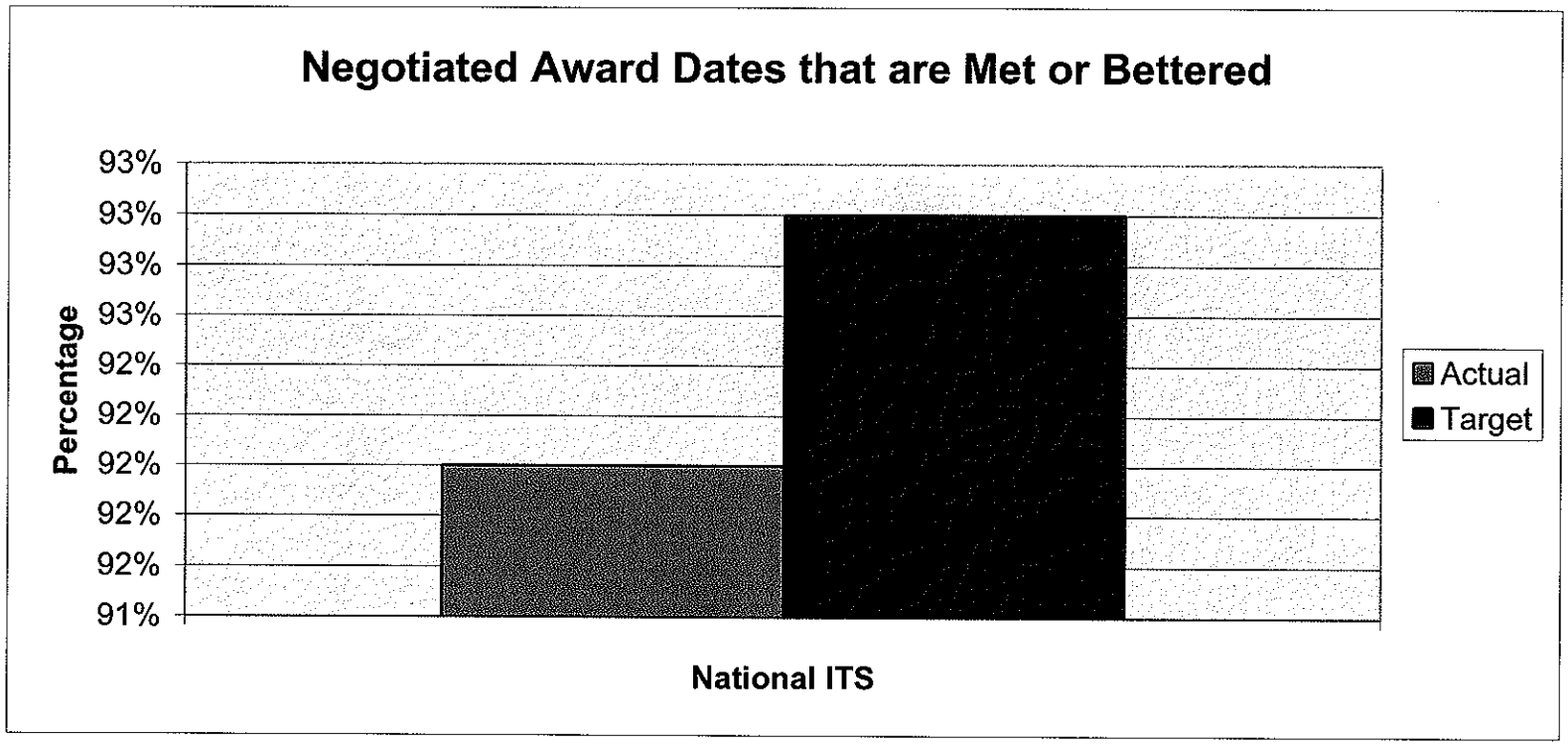
	2004
Actual	78
Target	67

FTS
Performance Goal
Improve the financial condition of the IT Fund.

Measure					
Direct operating expense as percent of gross margin (National IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	82%	81%	67%	78%	Goal Not Met

DESCRIPTION OF THE MEASURE:
The operating expense to gross margin ratio provides an efficiency measure of the rate structure of the IT Fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The National gross margin was significantly less than originally planned and direct operating expenses were also under plan. As a result, the direct operating expense as a percent of gross margin was greater than planned and the target was not met.

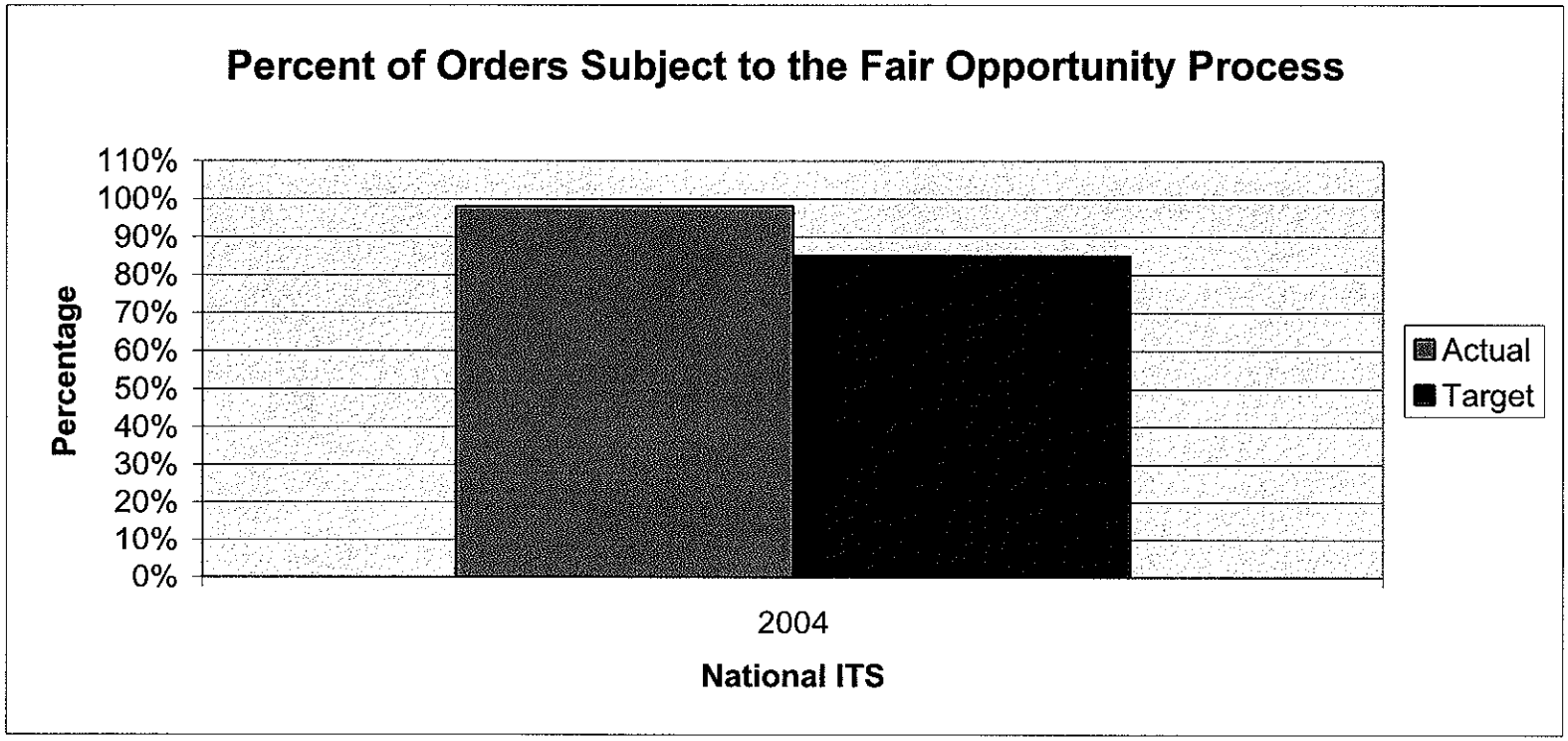


Actual	92%
Target	93%

FTS					
Performance Goal					
Meet customer requirements for transaction cycle time.					
Measure					
Percentage of negotiated award dates for service and commodities that are met or bettered (National IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	88%	95%	> 93%	92%	Goal Not Meet

DESCRIPTION OF THE MEASURE:
To improve customer communications concerning task order requirements and service expectations, the CSC's track and report actual task order award dates for services and commodities against the task order award dates that have been negotiated with customer agencies. Percentage is calculated based on task orders with award dates met compared to all task orders awarded.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Additional internal management control processes and procedures implemented in early FY 2004 as well as unplanned work transferred from the regional to the national programs resulted in longer than anticipated acquisition processing timeframes and negotiated award dates that were not met as planned. Improvements in meeting negotiated award dates for task order requirements were demonstrated in the fourth quarter of FY 2004 due to improved customer communications and adjustments to processing timeframes.

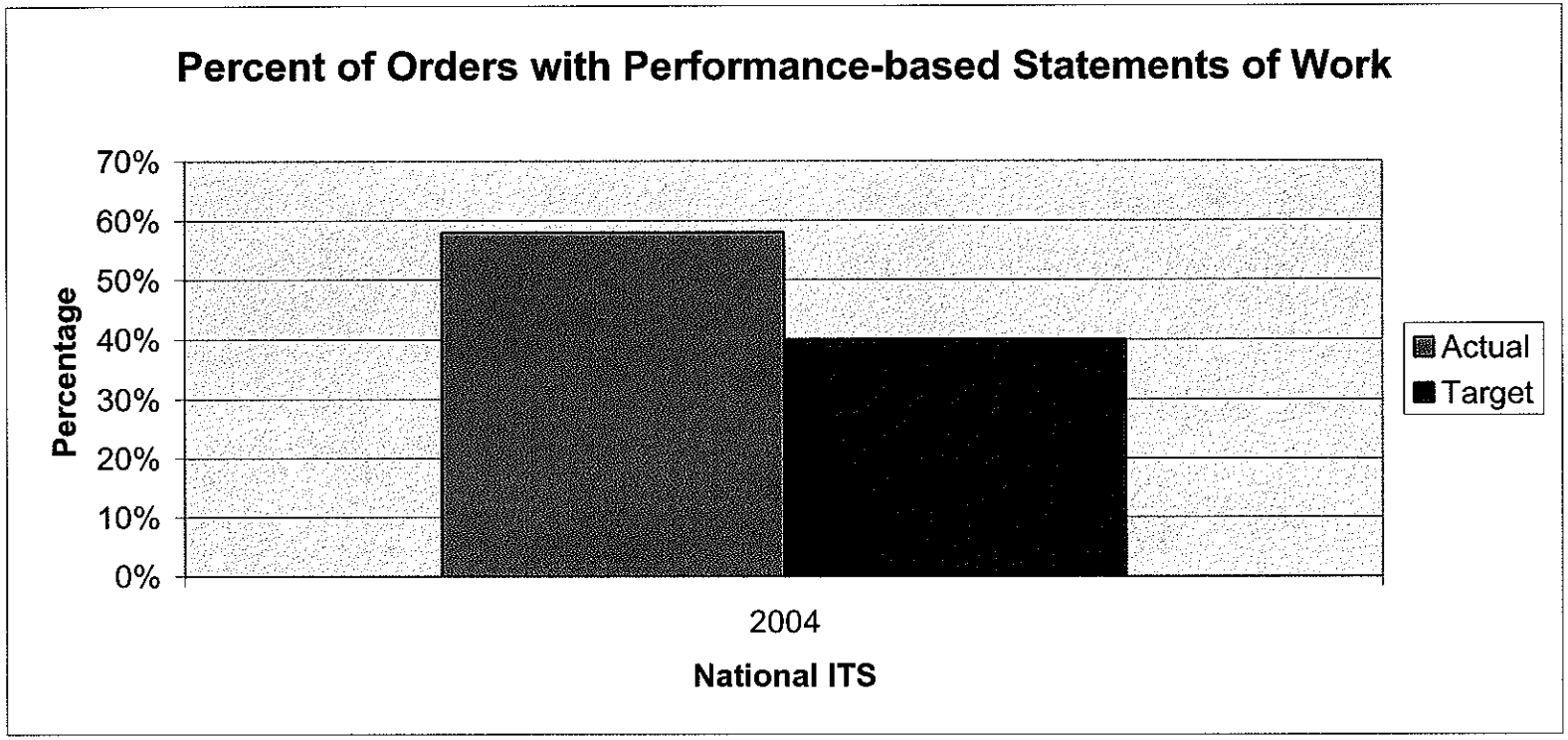


	2004
Actual	98%
Target	85%

FTS					
Performance Goal					
Obtain best value solutions through competition.					
Measure					
Percentage of task and delivery orders subject to fair opportunity process (National IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	70%	86%	> 85%	98%	Goal Met

DESCRIPTION OF THE MEASURE:
As an executive agent, GSA is authorized to award and administer task and delivery orders against GWAC's on behalf of other federal agencies. This performance metric measures the competition fostered in placing orders against these contracts. It tracks the percentage of task orders where all contract holders were afforded a fair opportunity to be considered for the award. There are four authorized exceptions to the fair opportunity process: 1) urgency, 2) unique source, 3) logical follow-on, and 4) minimum guarantee of a certain level of business. The metric is an indicator of the competition fostered in placing orders against the GWAC's.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met and exceeded due to training conducted on GWAC ordering procedures and continued management emphasis on limiting the use of exceptions to the fair opportunity process. These actions resulted in increased competition reflected in an increased number of task orders subject to fair opportunity.

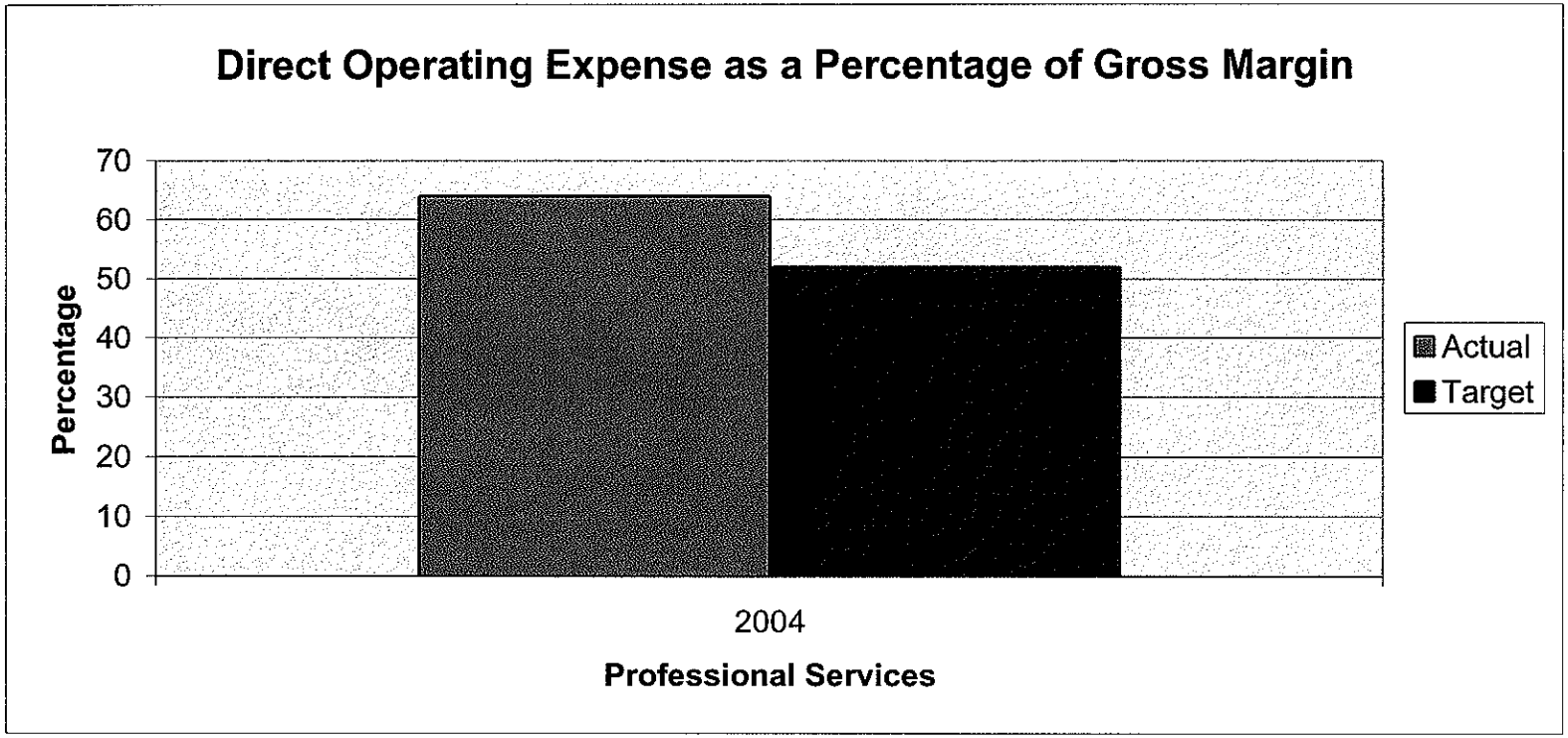


	2004
Actual	58%
Target	40%

FTS					
Performance Goal					
Obtain best value solutions through competition.					
Measure					
Percentage of dollar value of eligible service orders awarded with performance-based statements of work (National IT Solutions)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	40%	58%	Goal Met

DESCRIPTION OF THE MEASURE:
Clients obtain best value solutions through performance-based contracting, which allows the client to define intended objective(s) rather than developing specification requirements. In addition, performance-based contracting uses positive and negative incentives to ensure timely and cost-effective delivery of solutions.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The goal was met due to increased training of associates and continued management emphasis in the area of performance-based contracting. The target was exceeded as a result of the program's recognized experience with performance-based contracts and project management expertise for large-scale and complex IT efforts.

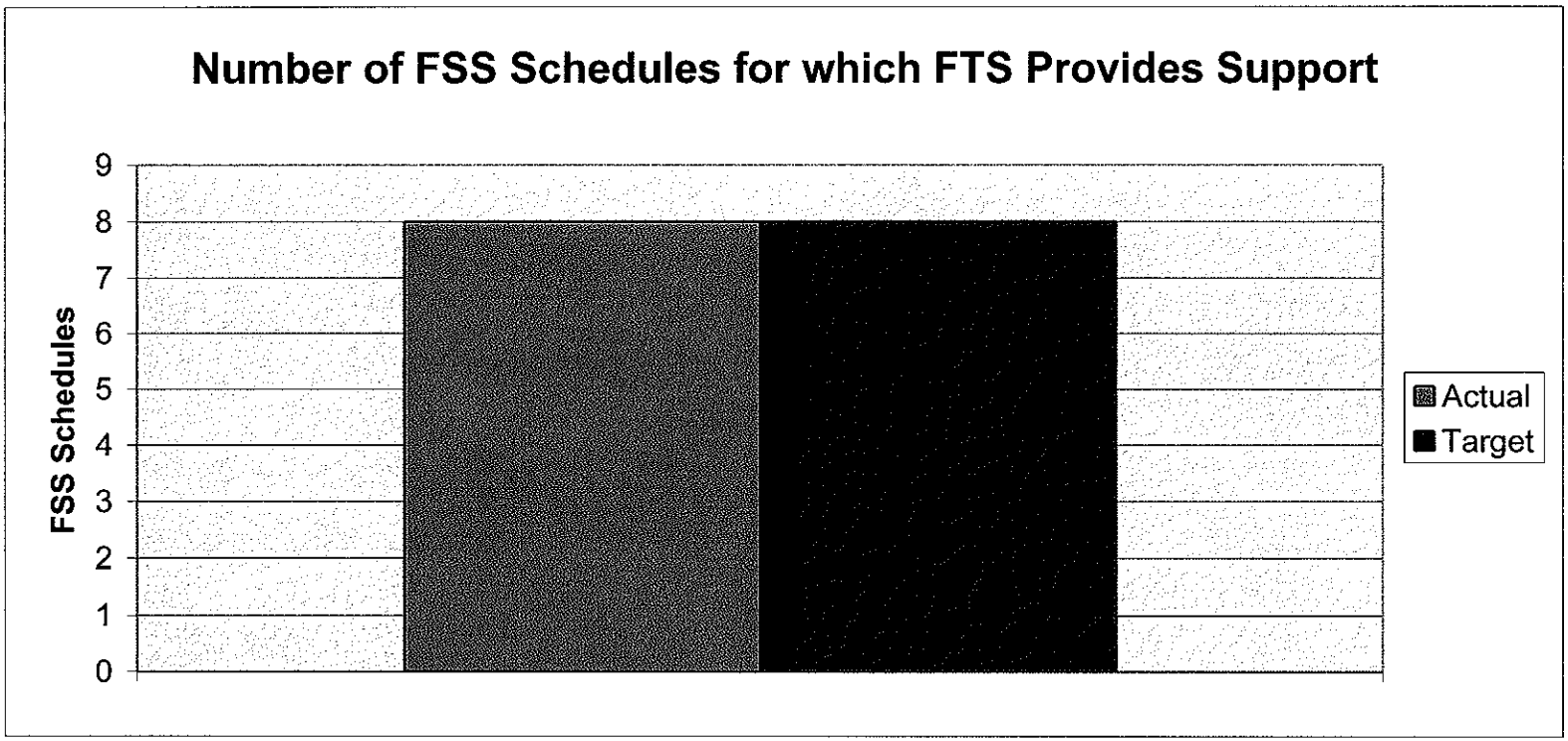


	2004
Actual	64
Target	52

FTS					
Performance Goal					
Improve the financial condition of Professional Services.					
Measure					
Direct operating expense as a percentage of gross margin					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	52%	64%	Goal Not Met

DESCRIPTION OF THE MEASURE:
The operating expense to gross margin ratio provides an efficiency measure of the rate structure of the IT Fund. It gives an indication of the ability of a business unit to properly price with the goal to recover full costs. The ratio also considers the needs of the fund for reserves to meet future requirements.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
During the first year of operation, Professional Services produced revenues of approximately $470 million. For a new business, our forecast for the future is promising. FY 04 was the first full year of operation and is serving as a baseline year for Professional Services. At mid-year in FY04, we saw variances in forecasts for revenue, cost of goods sold and operating expenses. The reasons for the variances were probably due to the fact that we did not open all 8 schedules for FTS assisted acquisition support. Only three (3) schedules were fully open (MOBIS, PES, and LOGWORLD); three were open on an exception basis (Language Services, Advertising and Integrated Marketing Services, and Financial and Business Solutions); and two Schedules were closed until a risk assessment and business case were completed (Environmental and Energy). Some of the revenue forecasted was to come from the two Schedules for which we were not accepting orders. We are continuing to analyze the market and our ability to meet customer demand. When benchmarked to industry, a new business of this magnitude, this financial index is not unexpected. FTS has establish standard rates for Professional Services acquisition support.



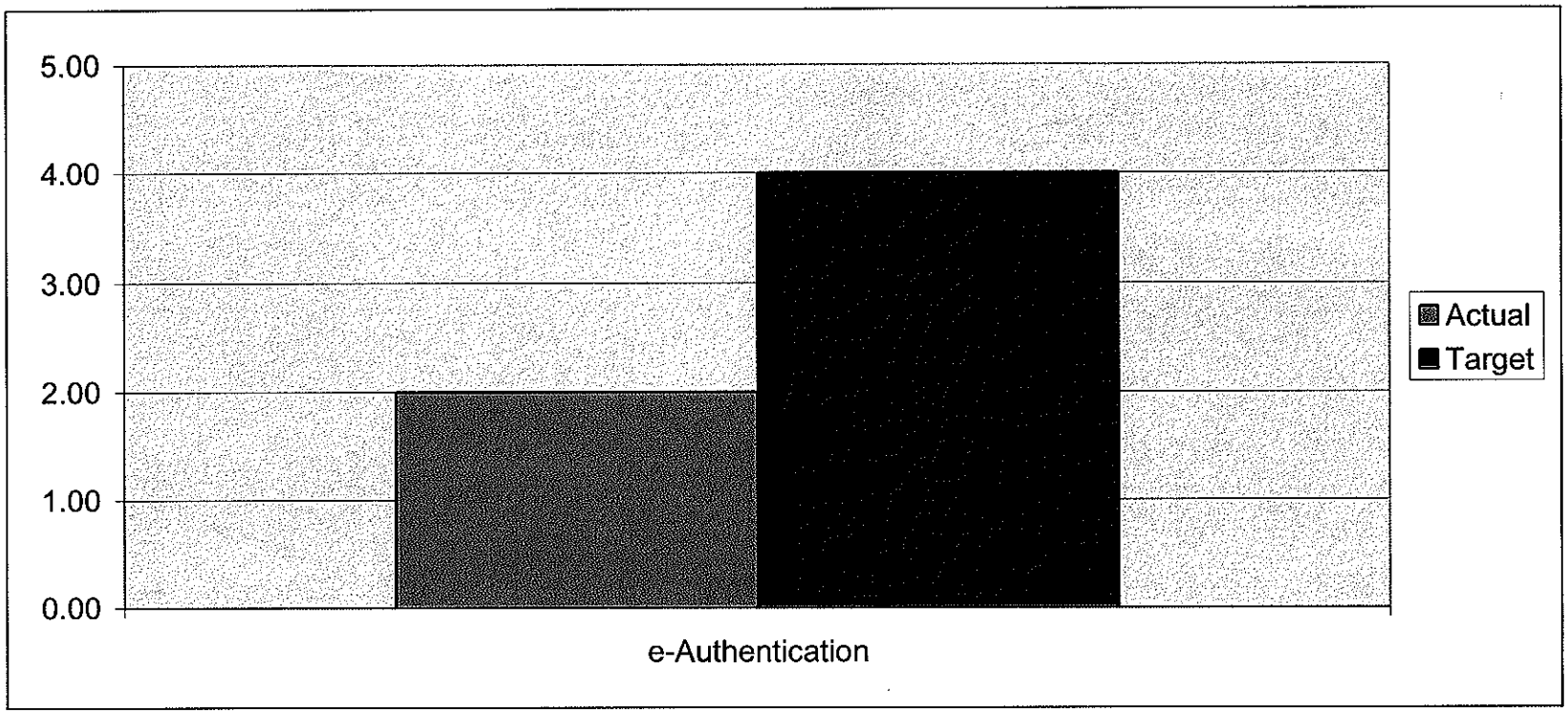
Actual	8
Target	8

FTS					
Performance Goal					
Increase operational capacity for Professional Services.					
Measure					
Number of FSS Schedules for which we provide acquisition support					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	3	8	8	Goal Met

DESCRIPTION OF THE MEASURE:
This measures FTS operational capacity to fulfill customer orders for Professional Services using the FSS multiple award schedules by providing acquisition support. As a result of the GSA realignment, FTS initiated this business line in phases beginning with the operational capacity to fulfill orders using only three FSS Schedule – Management, Organization, and Business Improvement Services (MOBIS); Professional Engineering Services (PES); Logistics Worldwide (LOGWORLD). FTS was chartered to have eight schedules in Professional Services depending on the business need and capability to responsibly fulfill orders. As a new business line, we need to expand our customer base as we continue to grow our internal capabilities and skills and as we expand into new Schedule markets.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
In July, 2004 the target was met. This is a new measure and today, the Professional Services product line consists of eight Federal Supply Service (FSS) Multiple Award Schedule (MAS) contracts: Management, Organization, and Business Improvement Services (MOBIS); Professional Engineering Services (PES); Logistics Worldwide (LOGWORLD); Environmental Services; Language Services; Advertising and Integrated Marketing Solutions (AIMS); Financial and Business Solutions (FABS); and Energy Management Services.

As a new product line much of the PS business is crossover from our current IT and Network customers. However, our projections indicate new business to be extremely promising as we intend to mature the product line and expand into other FSS schedules as the business need arises.



OGP	Actual	Target
e-Authentication	2.00	4.00

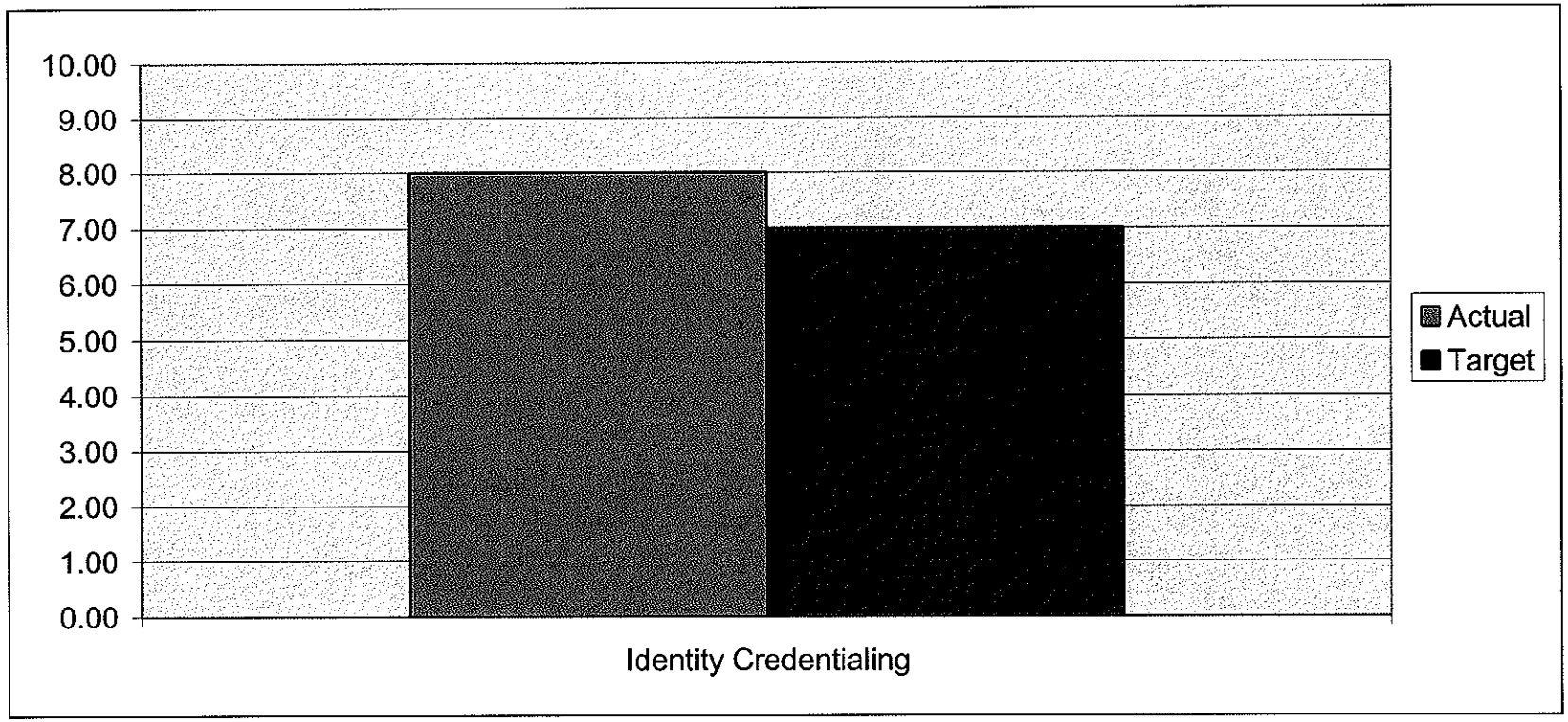
OGP					
Performance Goal					
Develop and issue effective guidance and policies in support of the federal E-Authentication initiative.					
Measure					
Number of agency applications meeting E-Authentication credentialing policy standards (out of universe of 24)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	4	2	Goal Not Met

DESCRIPTION OF THE MEASURE:
eAuthentication provides a governmentwide online identity verification architecture that brings convenience, cost savings, and simplicity to the authentication process by leveraging trust relationships between the government and the American public. Cornerstones of eAuthentication are policy, technology, credentials, and agency applications. Priority customer targets for the eAuthentication Initiative include PMA's 24 eGov initiatives. This measure provides the number of PMA eGov initiatives that have implemented the eAuthentication credentialing policy standards.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was not met. Two of the PMA initiatives, Grants.gov (HHS) and eTravel (GSA), are currently implementing eAuthentication. Grants.gov is currently using Access Certificates for Electronic Services (ACES)

credentials in a pilot and will migrate to the eAuthentication Federal architecture upon completion of the pilot. eTravel will be leveraging 1.2 million existing Office of Personnel Management (OPM) Employee Express credentials.

Although eAuthentication has fallen short of the 2004 target of four PMA eGov initiatives, several more implementations are either under development or in final discussion stages. The GSA Integrated Acquisition Environment (IAE) Initiative is currently developing a pilot using ACES credentials. The eAuthentication Program Management Office is in discussions with the OPM eTraining staff regarding the reuse of Employee Express credentials. Although not part of the PMA initiatives, eOffer in GSA is an eGov application that went operational on May 17, 2004 using ACES certificates with plans underway to use DOD External Certification Authority (ECA) and State of Illinois certificates.

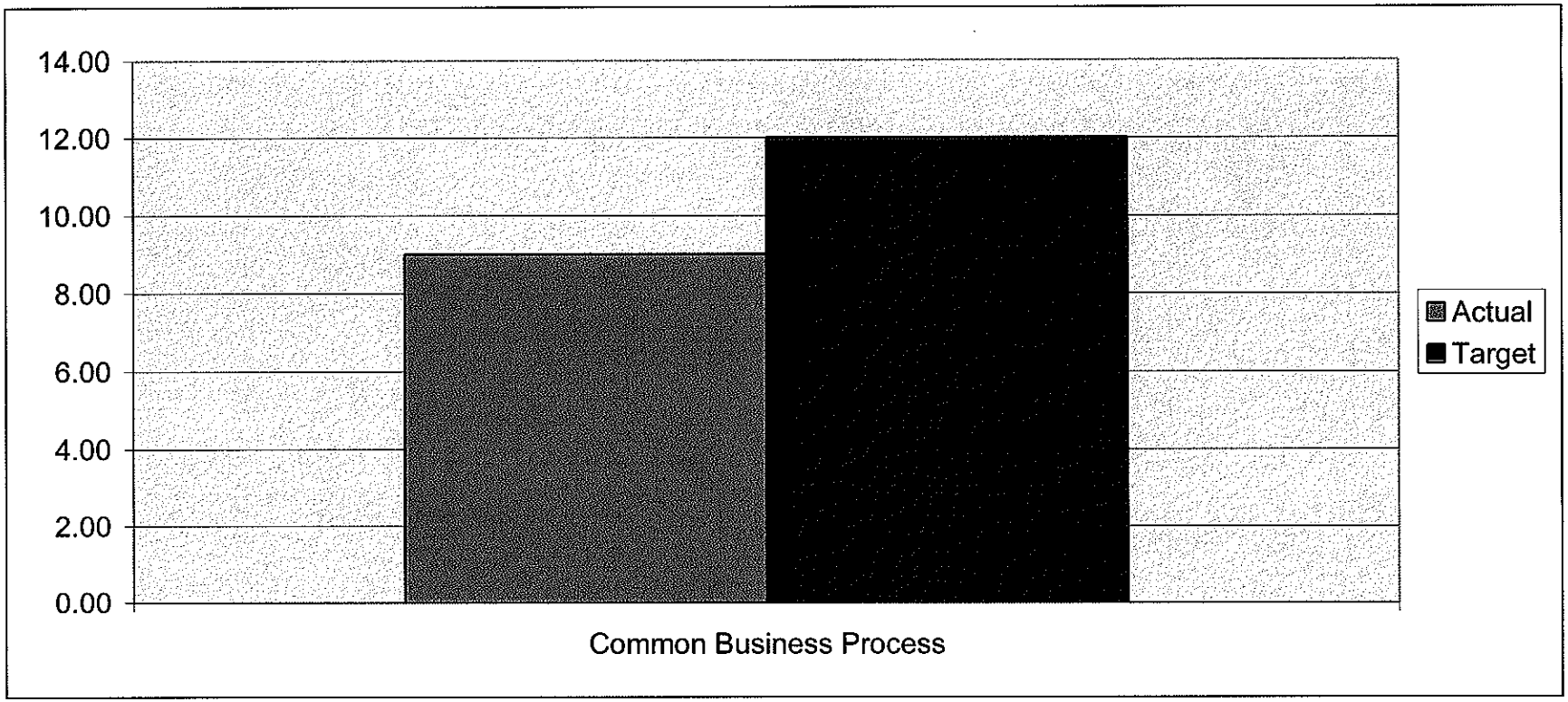


OGP	Actual	Target
Identity Credentialing	8.00	7.00

OGP					
Performance Goal					
Deliver assisted services that demonstrate acquisition and project management excellence and result in solutions that meet customer mission requirements.					
Measure					
Number of agencies using Federal Identity Credentialing Committee policy standards for credentialing employees and contractors					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	7	8	Goal Met

DESCRIPTION OF THE MEASURE:
The FICC has developed the Common Federal PKI Policy, which sets the rules for the use of this technology within Federal organizations. OMB has issued a policy letter requiring Federal agency adherence to this Policy to ensure logical credential (access control and digital signature) interoperability across the Federal enterprise. GSA will work with agencies to ensure a contract vehicle is available to allow agency uptake of offered services.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was exceeded.



OGP	Actual	Target
Common Business Process	9.00	12.00

OGP					
Performance Goal					
Establish a Component Organization and Registration Environment Registry and increase adoption of common business processes and/or key components that enable these processes.					
Measure					
Number of common business processes and/or key components adopted by federal programs					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	12	9	Goal Not Met

DESCRIPTION OF THE MEASURE:
This measurement is actually the number of projects (and/or components) coming from key e-Gov initiatives that are using CORE.gov as a collaboration tool. Each increment indicates an exponential success because it shows that agencies are working together and sharing resources to achieve cost savings through electronic government.

CORE.gov also provides the collaboration capabilities that will be crucial to the successful implementation of the Federal Data Reference Model. It will be extremely important to have a central location to direct the work and results of data analysis and publication of data standards.

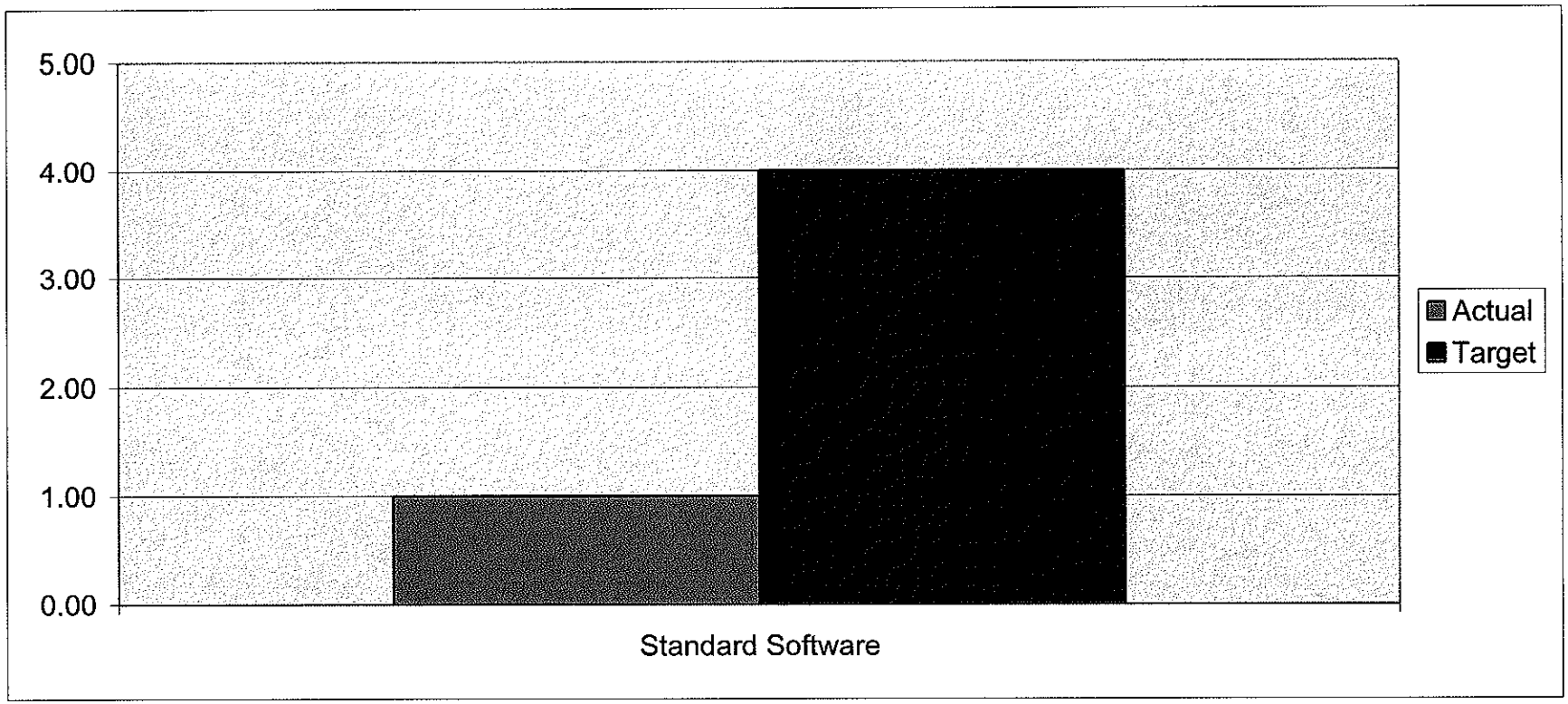
We are currently working with the Architecture and Infrastructure Committee (AIC) of the CIO Council to

establish an Executive Steering Committee to provide oversight and direction to the future of CORE.gov.

As we move forward with this and other e-Gov enablers, our plan is to review and revise this performance metric with measures that provide a clearer perspective of our progress and success.

List of Reported Components: FEAMS, Business Gateway/E-Forms, Integrated Acquisition Environment (IAE), E-Rulemaking, Local Governments, XML Joint Schema Development, Dept. of State, Center for Disease Control, KM Content Object.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was not met. We are reporting 9 actual components in-place in FY04, and we have over 90 projects registered in progress and almost 800 users subscribed. The challenge is to have the appropriate criteria by which we can identify and validate a component as a key governmentwide component. We must also work with policy makers at OMB and the CIO Council to develop a governance process for the component life-cycle management.

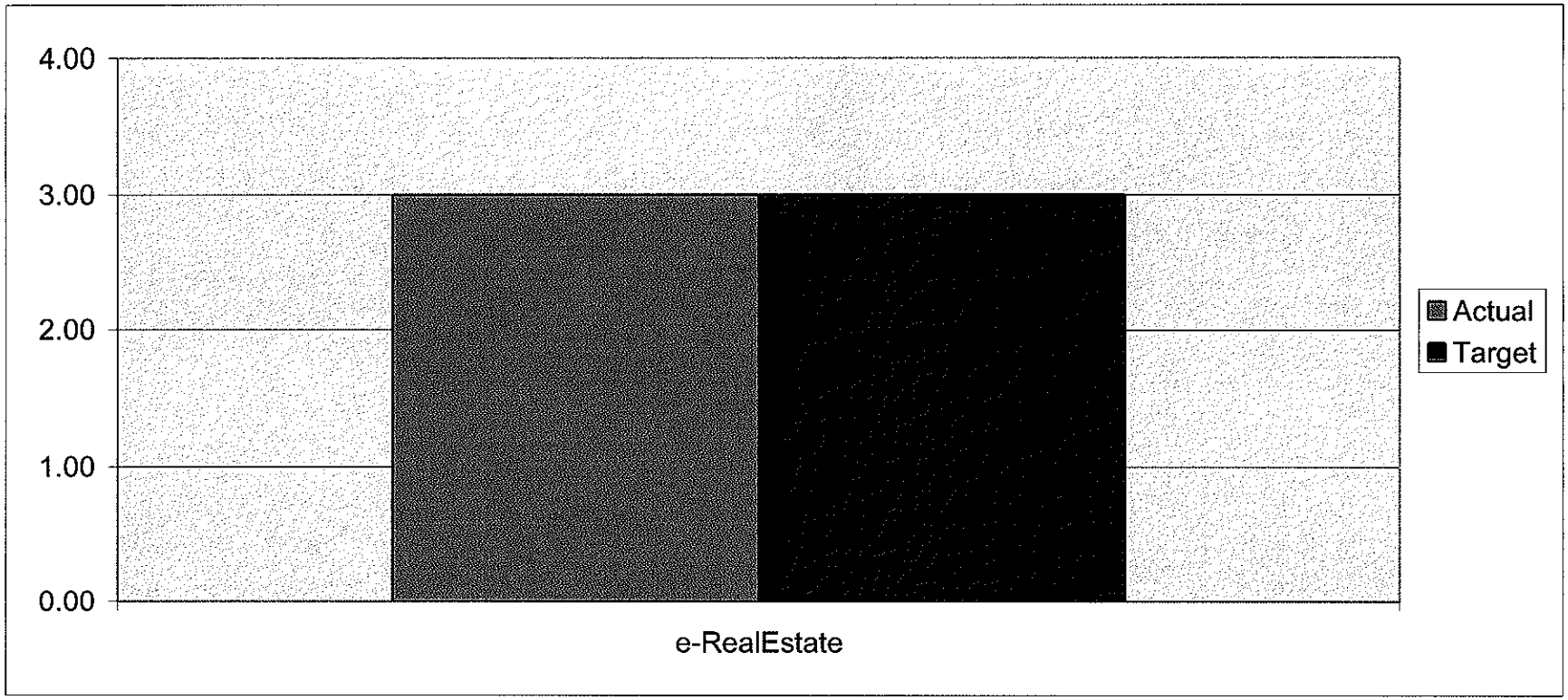


OGP	Actual	Target
Standard Software	1.00	4.00

OGP					
Performance Goal					
Improve software asset management in government.					
Measure					
Number of agencies (out of 24 major agencies) that implement the standard software asset management policy					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	4	1	Goal Not Met

DESCRIPTION OF THE MEASURE:
Software Asset Management (SAM) is at various levels of maturity within Federal Agencies. Based on the software inventories submitted in support of the SmartBUY program, data was in general very poor. This program started in the mid-year and has evolved into a draft policy that has not been fully vetted. This program will continue to evolve in FY05 as the policy matures and takes effect. In FY2004 an executive committee was established and met to discuss the priorities of Software Asset Management. An interagency team of practitioners was formed to develop a concept of operations for a Federal-wide SAM. The team published this concept in June 2004. A preliminary policy was developed for SAM to present to the CIO and Acquisition communities for comment. Once this policy is finalized and accepted it will be presented to Federal agencies for implementation. DOD has an extensive SAM program in place through their ESI program office. The Federal-wide program will be somewhat modeled after the DOD program but take a step-wise approach.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The goal was not met. This project is dependent on OMB decisions and governmentwide policy. The program started in mid-year and has evolved into a draft policy that has not been fully vetted. An interagency team was formed to develop a concept of operations for a Federal-wide SAM. The team published this concept in June 2004. After review, OMB ultimately encouraged GSA to move this forward with a different forum. A preliminary policy has been developed for SAM.

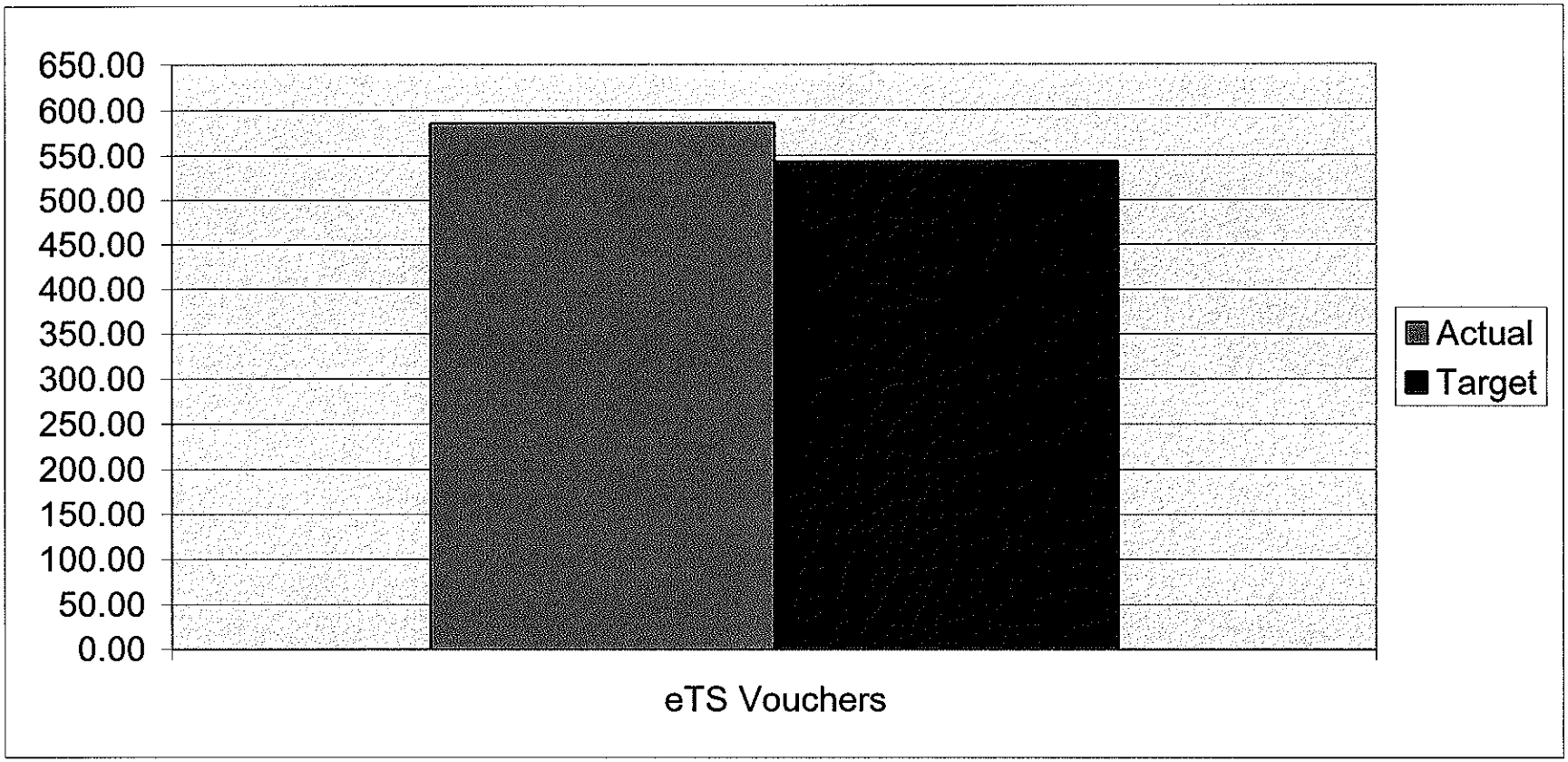


OGP	Actual	Target
e-RealEstate	3.00	3.00

OGP					
Performance Goal					
Increase the number of federal programs using effective web-enabled real property management systems.					
Measure					
Number of federal programs with effective web-enabled software for the management of real property					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	3	3	Goal Met

DESCRIPTION OF THE MEASURE:
Assist customer agencies to identify and implement web-based asset management software solutions to accomplish their real property operations in a more businesslike manner and to practice more effective real property asset management to meet their requirements under EO 13327.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
OGP has succeeded at meeting its FY 2004 target by making a concentrated efforts working with Department of Health and Human Services agency organizations. This project is now being transitioned into the PMO established for the implementation of the Executive Order on Real Property.



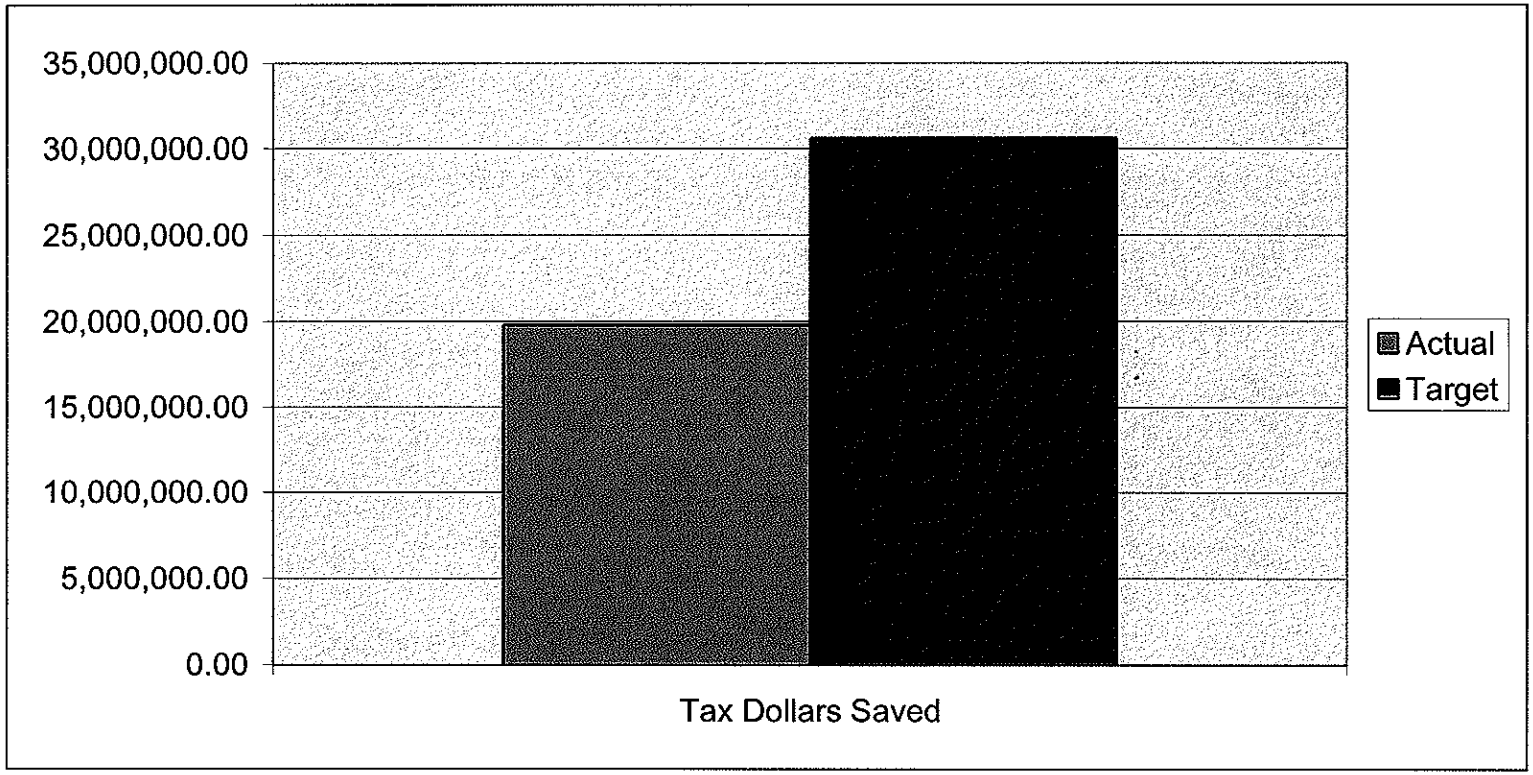
OGP	Actual	Target
eTS Vouchers	586.00	543.00

OGP					
Performance Goal					
Implement eTravel Service.					
Measure					
Number of vouchers processed through eTravel Service					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	NA	68,000	586	Goal Not Met

DESCRIPTION OF THE MEASURE:
The "number of vouchers processed through the eTravel Service" is a key measure of the deployment and ultimate success of the eTravel eGov initiative. It measures and validates the deployment of the 24 Federal Agencies in the acquisition, implementation, and utilization of the eTravel service and the success of the eTravel Project Management Office (PMO) in managing and delivering world-class travel management government-wide.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
In the third quarter of FY04, the eTravel PMO re-baselined the eTS voucher performance measure from 68,000 to 543. This change was generated by the protest of the initial eTS contract award, which delayed the program three months and impacted activities leading to voucher production.

While the eTravel PMO achieved its revised FY04 voucher goal, the greater accomplishment is in the alignment for the first time ever the Executive Branch Agencies to implement a standardized common travel management process. In FY05, Executive Branch agencies will continue their migration from their high-cost stovepipe travel systems to the government-wide world class travel model.



OCSC	Actual	Target
Tax Dollars Saved	19,806,440.00	30,600,000.00

OCSC					
Performance Goal					
Leverage FirstGov technologies and solutions across the federal government.					
Measure					
Tax dollars saved as a result of agencies sharing FirstGov technologies					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	$9.0M	$18.0M	$30.6M	$19.8M	Goal Not Met

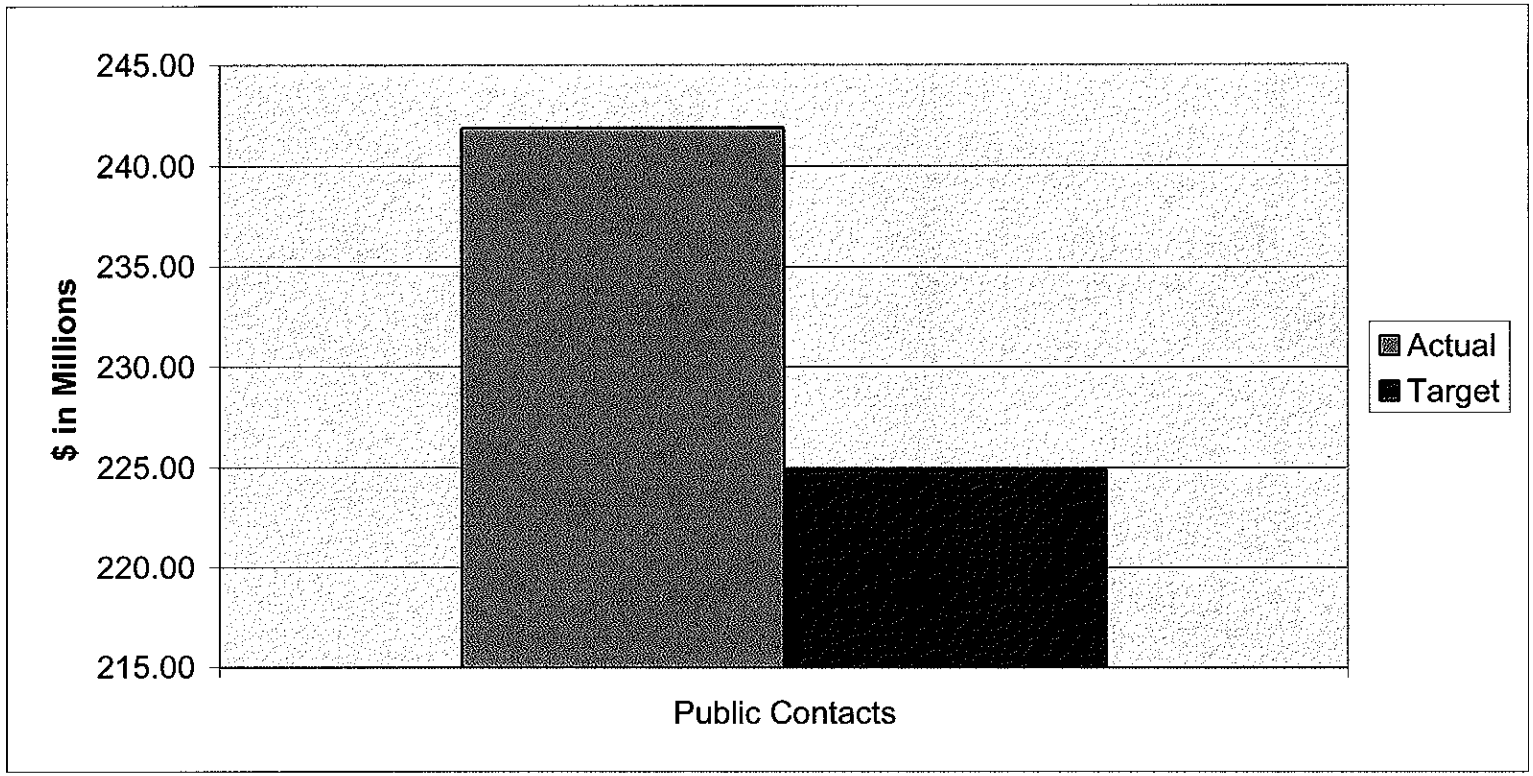
DESCRIPTION OF THE MEASURE:
The current FirstGov.gov Web infrastructure can handle multiple users of its search engine and hosting solution. The current Web infrastructure also makes available certain software licensing agreements owned by FirstGov.gov.

Marketing research conducted in 2003 on the cost of running search operations (software, hardware, and resources) was used as a basis for projecting Tax Dollars saved for participants in the Web solutions. While some savings continue to exist for GSA's hosting customers, the greatest portion of savings has been tied to Federal Web sites using a standardized, free access to the FirstGov search index. As the search market has evolved, several agencies have chosen to purchase search engines to enable customization to their agency's needs and have ceased using the FirstGov index, thereby reducing the economies of scale reported. Recent surveys also indicate that there are other free alternatives for search available from commercial sources, rendering the savings in tax dollars less relevant. As OCSC moves into FY

2005, FirstGov will focus its resources on improving the relevancy of search results for citizens and adding features to make the service more beneficial. FirstGov will continue to provide information to citizens that is relevant to their needs, through site categorization or search, and will continue to make the search index available as an option for sites that do not have a search function.

Calculations for the hosting portion of the measure are based on vendor estimates for the normal cost of a hosting arrangement. These were used to project the cost for small, medium, or large implementations. OCSC assumed the need for redundant environments for Web servers, application servers, and database servers, similar to the FirstGov environment. Each customer was categorized relative to the size of the implementation, and the typical cost calculated. OCSC then compared the costs that OCSC is able to pass on to users to those estimates to calculate the savings.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was not met. During the year, significant efforts were made to update the quality of search results, improve capacity planning, and support internal infrastructure activities related to search. OCSC was limited in its ability to add affiliates due to projects involving technical improvements and a content management implementation. OCSC is communicating the search upgrade to Federal agencies and working with many to add their sites to the free search service. However, the number of affiliates can be expected to fluctuate as large agencies either enter or leave the program depending on their customization needs. OCSC's focus will remain on improving the quality of the search index, providing best practices suggestions to citizens and affiliates, and measuring increased traffic and citizen satisfaction.



OCSC	Actual	Target
Public Contacts	241.90	224.90

OCSC					
Performance Goal					
Help the federal government become more citizen-centric by increasing the magnitude, quality, and outreach of federal information via various channels.					
Measure					
Total number of multi-channel contacts with the public (citizen, business, government) per year					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
40.8M	59.1M	209.7M	224.9M	241.9M	Goal Met

DESCRIPTION OF THE MEASURE:
The FCIC of OCSC operates a variety of information channels to provide information to the public in the method of their choice. The number of multi-channel contacts with the public consists of 1) page view totals for FirstGov.gov and four other OCS Web sites, 2) the total toll free calls handled by the NCC, 3) e-mail inquiries processed at NCC received from a variety of sources, 4) printed publications ordered from the distribution facility in Pueblo, CO, and 5) the total of subscription e-mail letters distributed.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. As noted, the FCIC operates a variety of information channels to provide information to the public in the method of their choice. Each of these channels experiences growth or contraction for a variety of reasons, many of which have to do with personal choices the public makes and are difficult to project.

The estimate for growth on the FirstGov.gov Web site was low while the estimate for the other four Web sites appears to be very accurate. FirstGov.gov is a relatively new Web site and has received a lot of public promotion during the last year, which has greatly contributed to its public usage. New information has been added, improvements have been made to the usability of the site and additionally, a new Spanish language version was opened to the public last

October. New content sections have been added for seniors and parents. Significant improvements have been made to the searching infrastructure to improve the quality of responses to citizen search queries. New functionality has been added to the FirstGov.gov Web site, such as "Email a Web Page to a Friend." There has also been a significant increase in the number of Web sites linking to FirstGov.gov; the current total is 209,000. All of these improvements have contributed to the continued strong growth of FirstGov.gov.

The other Web sites are mature and have established audiences and less public visibility. Their usage rates have climbed but at a much slower pace than the FirstGov.gov site.

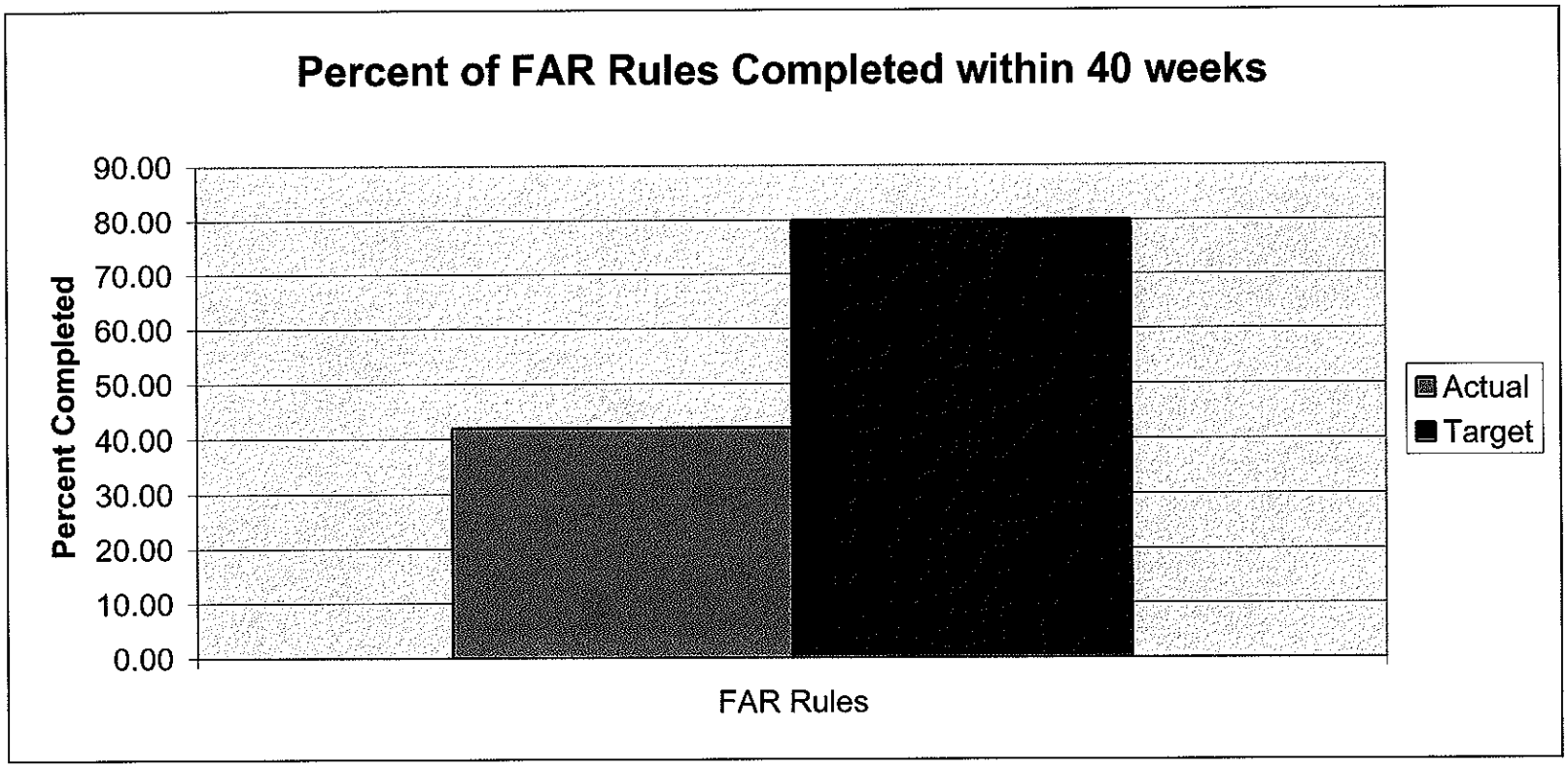
Toll-free telephone calls increased significantly above OCSC projection because of the reimbursable work that FCIC is doing for the National Passport Information Center (NPIC). FCIC is providing a managed telecommunications solution to the newly established NPIC and is providing enhanced Interactive Voice Response (IVR) support to all calls received by the facility. This was the first job of this type that FCIC has implemented and OCSC's original estimates (and Passport's) of activity were too low.

OCSC's estimates of e-mail activity were somewhat optimistic. It anticipated higher usage rates by visitors to FirstGov.gov and a more rapid development of partnerships with agencies so that OCSC might handle their misdirected and/or basic e-mail. OCSC has met all of its goals in establishing partnerships with agencies, but so far, the volume of e-mails resulting from these agreements has not grown as quickly as it had projected.

The distribution of printed publications is a mature FCIC channel and has been trending downward as the public turns increasingly to the Internet as a supplier of choice. However, a sizeable number of citizens do not have Internet access or prefer printed materials and continue to place orders for publications.

OCSC					
Performance Goal					
Government web sites that are citizen-centric and user friendly.					
Measure					
Agencies adopting FirstGov common content model					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	NA	0 of 75	4 of 75	O of 75*	Goal Not Met

* This measure had originally been listed in the FY 2004 Performance Plan, however, as a result of the creation of the Interagency Committee on Government Information, OCSC did not use this measure in FY 2004.



CHIEF ACQUISITION OFFICER	Actual	Target
FAR Rules	42.00	80.00

OCAO					
Performance Goal					
80% of all changes to the Federal Acquisition Regulation are accomplished within 40 weeks.					
Measure					
Percent of new FAR rules completed within 40 weeks					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	10%	10%	80%	42%	Goal Not Met

DESCRIPTION OF THE MEASURE:
An effective Federal acquisition framework is supported by up-to-date Federal Acquisition Regulation (FAR) policy that provides the relevant guidelines that are easily accessible by the acquisition community and issued timely. OCAO implemented a restructuring of the FAR committees and other process improvements to streamline the FAR development and publication process and consolidate regulatory committees. Unlike the previous committee structure, each of the new committees is chaired by an individual directly accountable to one of the FAR signatories at GSA, DoD, and NASA. This measure is designed to track the progress of the acquisition policy process, to ensure that changes to the Federal Acquisition Regulation (FAR) are completed in a more timely manner.

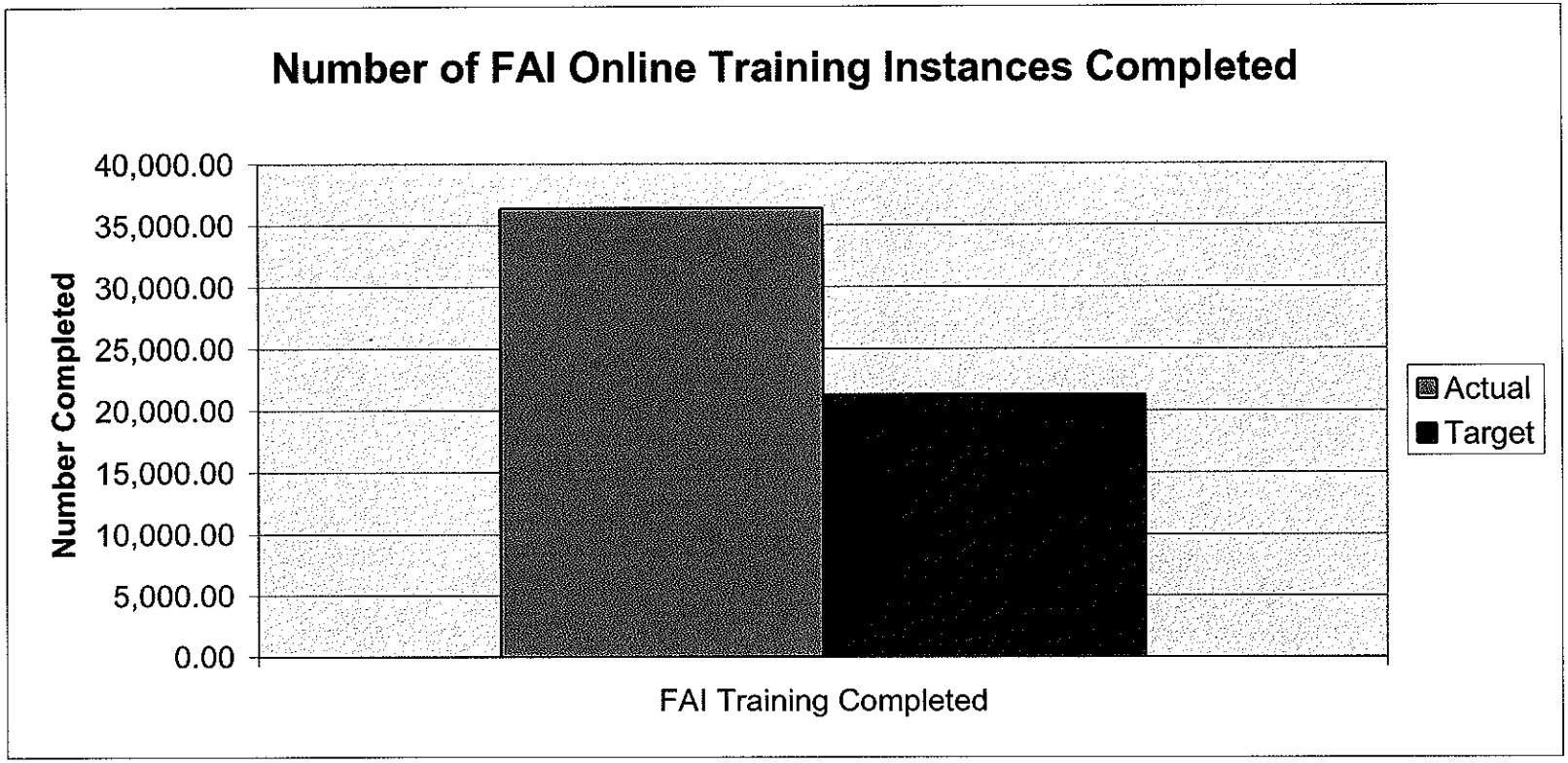
DISCUSSION OF FY 2004 TARGET VS. RESULTS:
We experienced notable improvements in the rulemaking timeframes since implementing the restructuring of the Federal Acquisition Regulation (FAR) committees and the process improvements initiated by the FAR Signatories at GSA, DoD, and NASA. Over the first three quarters of FY 2004, 42 percent of all rules published were completed within 40 weeks cumulatively. This is more than double our previous fiscal year accomplishment and a nearly 100 percent increase over what we had done before any goal was set. We missed the target due to several reasons, including the nature of the collaborative process among several agencies, and that a required focus on publishing old rules dilutes the level of achievement.

OCAO					
Performance Goal					
Increase GSA Performance Based Service contracting actions.					
Measure					
Percent of GSA eligible service contract dollars awarded as performance-based contracts					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
15%	9%	24%	40%	See Below*	N/A

*While no report is available now to verify GSA's percentage of eligible service contract dollars awarded as performance-based contracts (PBC), the FPDS-NG contractor is working with OCAO to develop and refine this report.

DESCRIPTION OF THE MEASURE:
Performance Based Contracting (PBC) (or Performance Based Service Actions (PBSA)) is a method for structuring all aspects of an acquisition around the purpose of the work to be performed as opposed to the manner by which the work is to be performed. The statement of work for a PBC focuses on the result desired rather than the specifications of the process. OMB directed that agencies write contracts using performance-based techniques on at least 20% of the total eligible service contract dollars beginning in FY 2002, with increases each year, and up to 50% by FY 2005. This measure looks at the total GSA contract dollars of eligible service contracts and calculates the percentage awarded as PBCs.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
OCAO conducted 67 PBC training sessions in FY 2004, including a one-half day GSA workshop in April. We also established the first governmentwide and GSA PBC awards, given at the 2004 Federal Acquisition Conferences in Washington, DC and Dayton, OH. In addition, OCAO added PBC as a required element in Acquisition Plans (Acquisition Planning Order, OGP 2800.1, issued January 2004). The regulation provides that if a contracting requirement is not performance based, the planner must explain why. This order also requires higher-level review and approval than the previous policy to ensure greater visibility of this measure. In addition, FPDS-NG reporting for PBC is identified as a key factor in the Acquisition Planning Order. Since we do not have agency results, we cannot comment on them at this time.

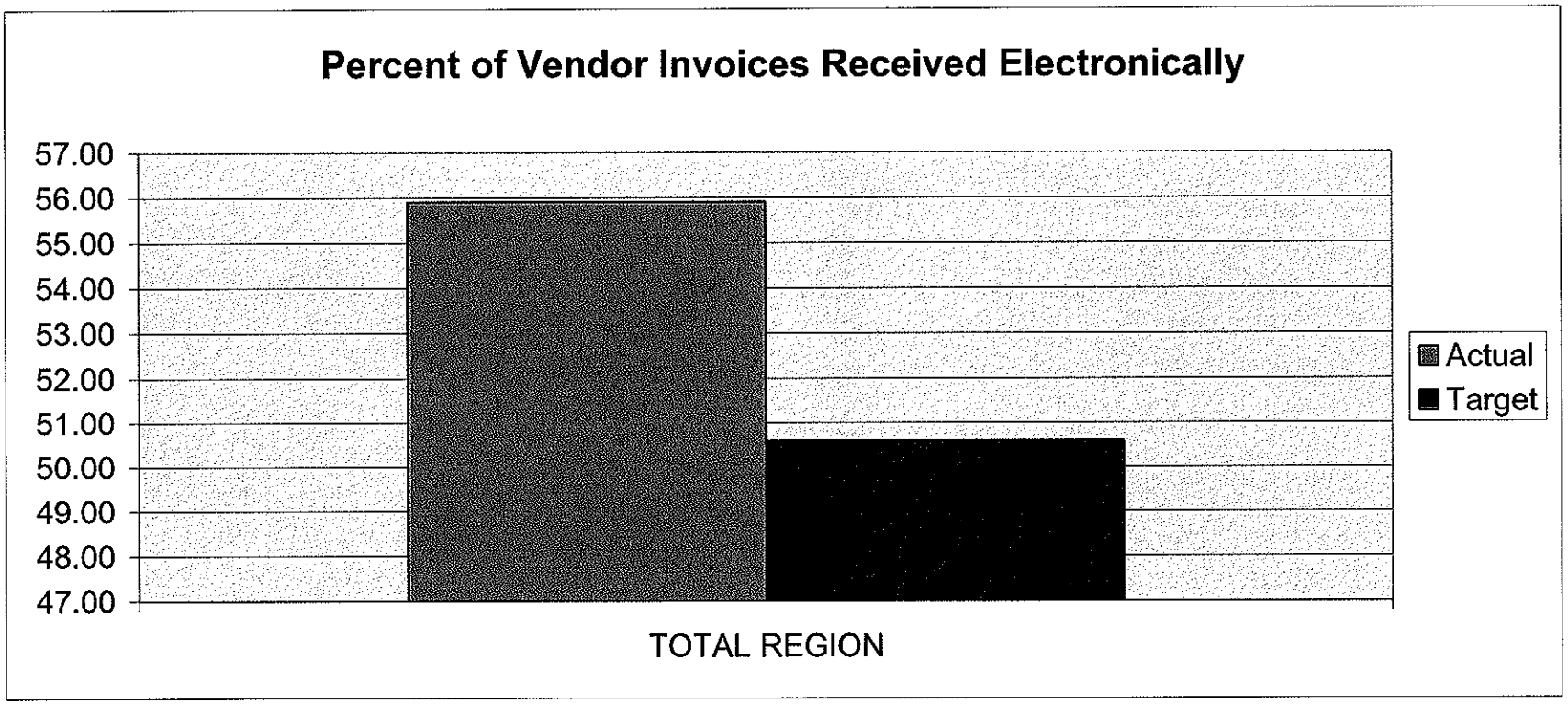


CHIEF ACQUISITION OFFICER	Actual	Target
FAI Training Completed	36,379.00	21,300.00

OCAO					
Performance Goal					
Increase the use of Federal Acquisition Institute Online training. (OCAO)					
Measure					
Number of FAI Online training instances completed					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	19,280	19,390	21,300	36,379	Goal Met

DESCRIPTION OF THE MEASURE:
This measure is an indicator of the volume of students who accessed training courses provided by the Federal Acquisition Institute's Online University Training Program.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
FAI met the target, but discontinued this measure. Counting the number of training instances provided anecdotal information on program outputs, but did not provide us with valuable information about broader program outcomes. FAI modified the reporting capability of FAI Online University to provide reports on the actual number of hours of training completed. OCAO revised the performance goal to "Increase FAI training opportunities to improve governmentwide acquisition workforce competency" to reflect FAI's broad program mission, and added a new measure, "Number of FAI Online training credit hours awarded." The revised measure is a more accurate and meaningful outcome measure of the system's effectiveness. The prior measure was based only on the number of users (students) who accessed a course. It did not record completion or the number of hours that a course involves. FAI Online University courses vary from one hour (e.g., Competition in Contracting) to 160 hours (for completion of all CON 101 modules) in length. The new measure shows the actual number of credit hours FAI awarded to students for successfully completing Online University training.

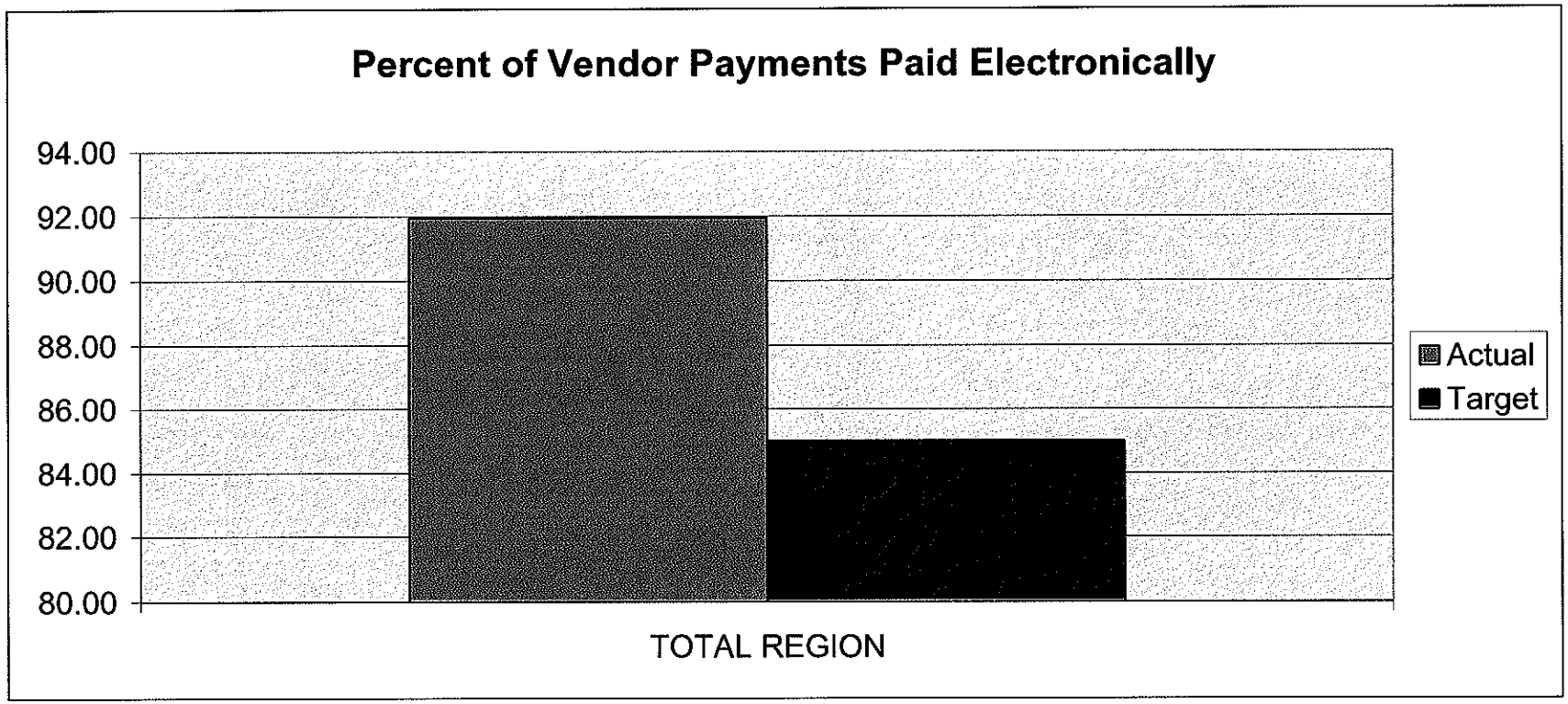


		Actual	Target
E-Invoices Paid %	TOTAL REGION	55.91	50.60

OCFO					
Performance Goal					
Increase the percentage of vendor invoices received by Electronic Data Interchange through the Internet.					
Measure					
Percent of vendor invoices received electronically					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
24%	38%	44%	50%	56%	Goal Met

DESCRIPTION OF THE MEASURE:
By placing clauses in GSA contracts and orders, OCFO is encouraging electronic invoices via the Internet. GSA encourages vendors to use EDI because it improves productivity and increases efficiency.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. At year-end 56 percent of GSA's invoices were received electronically. OCFO has continued to market Internet invoicing to vendors at conferences and GSA EXPO. OCFO also informs vendors of this option when they call its offices. OCFO continues to encourage Contracting Officers to make electronic invoicing a requirement in new contracts.

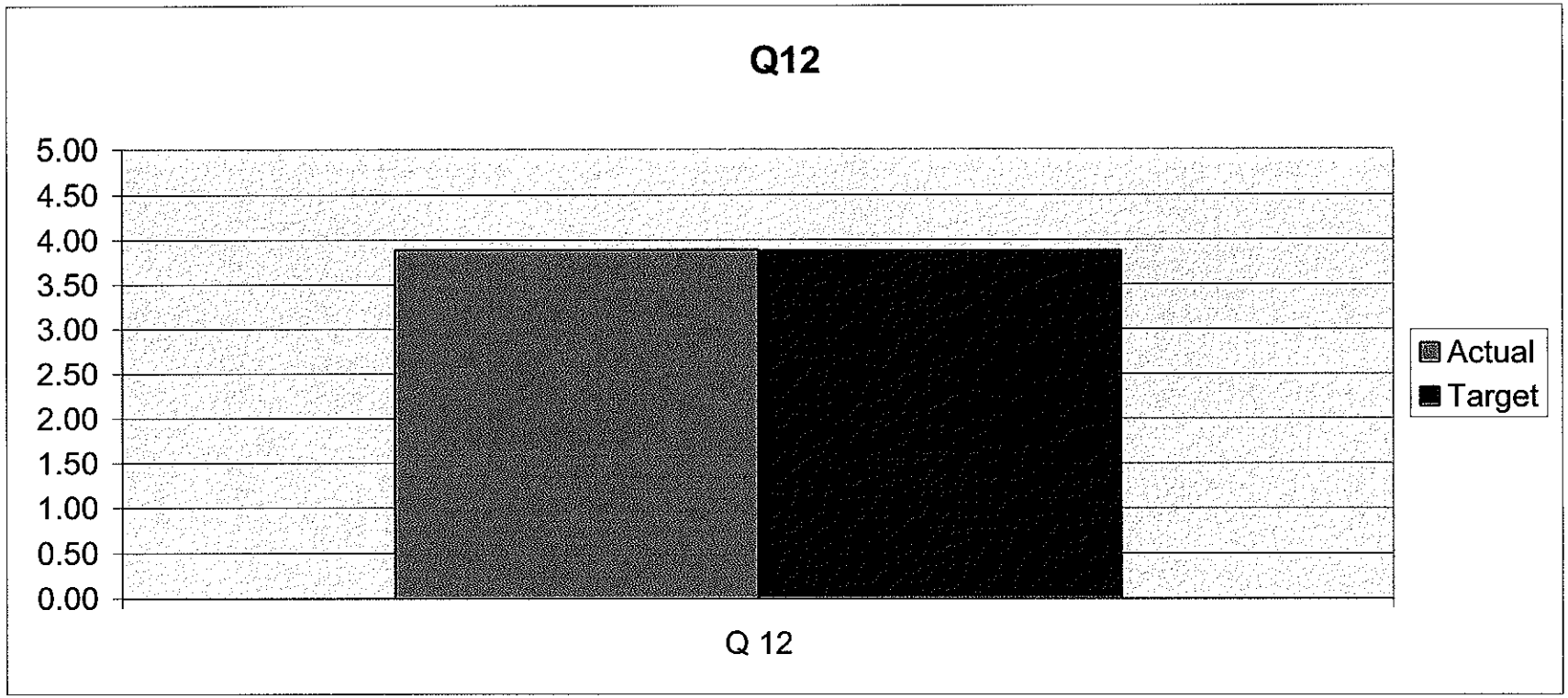


		Actual	Target
E-Invoices Paid %	TOTAL REGION	91.95	85.00

OCFO					
Performance Goal					
Increase the percentage of vendor payments by electronic media such as Electronic Funds Transfer and purchase card.					
Measure					
Percent of vendor payments paid electronically					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
79%	79%	88%	85%	92%	Goal Met

DESCRIPTION OF THE MEASURE:
Encourage use of EFT by emphasizing the use of purchase cards to procurement officials when a purchase is less than $100,000.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was met. During FY 2004 OCFO was able to exceed its target of 85 percent. OCFO continues to work with vendors to sign them up for EFT payments. Initiative has been taken to inform both the Service Office associates and vendors regarding the requirements for vendors to register in the CCR (Central Contractor Registration). Upon receipt of a request to establish new vendor numbers, if the vendor's banking information is not included in the request, the OCFO returns it along with a letter of explanation of the CCR registration.



	Actual	Target
Q 12	3.89	3.88

OCPO					
Performance Goal					
Increase GSA associate engagement. (CPO)					
Measure					
Percentile rank in the Gallup Q12 survey, which measures the engagement of the workforce (Grand mean score also included)					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
NA	67th	75th	75th	69th	Goal Not Met
NA	3.76	3.83	3.88	3.89	

DESCRIPTION OF THE MEASURE:
The Gallup Q12 Survey of Associate Engagement is administered annually to all GSA associates. The grand mean score measures overall engagement or productivity at each organizational level, and discriminates top-performing workplaces from average and low-performing ones. A higher grand mean score is an indicator of a higher-performing organization. Each of the Q12 items is actionable and tangible steps can be taken to increase scores. This is one of the most important qualities of the Q12 program.

In previous years GSA's goal was to rank in the 75th percentile of the organizations that Gallup surveys, because this distinguishes an organization as "world-class." However, because each year Gallup's sample changes and the standard to meet the 75th percentile changes, it is difficult for GSA to use the measure in a meaningful way. Therefore, beginning in FY 2005, GSA will be measuring its progress against its past performance. GSA has included its grand mean score this year for comparative purposes.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
The target was not met. GSA implemented the annual Q12 Survey of Associate Engagement Agency-wide in FY 2002. Although GSA's grand mean score increased by .06 over FY 2003, the percentile ranking decreased by six percent due to factors GSA has no control over. Therefore, in FY 2005 GSA is changing its measure to compare its current performance to its past performance. GSA's new goal is to increase its grand mean score .05 points per year.

The Agency will continue to promote consistent and effective performance across GSA by employing the following strategies:

- Pursue a combined top-down and bottom-up strategy that will marry senior leadership commitment to drive associate engagement within each team, with training and support throughout GSA at the work-group level.
- Identify common issues and improvement opportunities across GSA for increased engagement and improved performance through leveraging the efforts of individual work teams.
- Support frequent sharing of best practices by studying GSA's best-scoring organizations.
- Further investigate the link between improving Q12 scores and performance outcomes.
- Provide support to GSA's Q12 trainers and ensure that all managers are trained.

OSBU					
Performance Goal					
Meet or exceed goal of providing contracting opportunities to small businesses.					
Measure					
Percentage of contracting opportunities provided to small business					
FY 2001	FY 2002	FY 2003	FY 2004 Target	FY 2004 Actual	RESULTS
40.1%	44.35%	45.72%	43.0%	TBD	TBD
Note that the FY 2004 results cannot become final until certified by the Small Business Administration (SBA) in approximately April 2005.					

DESCRIPTION OF THE MEASURE:
The OSBU serves as GSA's advocate for small, minority, veteran, HUBZone, and women business owners. Its mission is to promote increased access to GSA's nationwide procurement opportunities. The SBA provides specific targets for the key elements of the overall small business utilization goal, including Small Disadvantaged Business, Section 8(a), Woman-owned Business, Service Disabled Veteran-owned Business, and HUBZone. The annual target represents the consolidation of these targets. This measure reflects overall program performance. It is the only measure counted in the determination of whether GSA meets the GSA-wide goal. All data is preliminary for FY 2004 and subject to verification within GSA as well as by the SBA.

DISCUSSION OF FY 2004 TARGET VS. RESULTS:
Overall GSA expects to achieve its target for FY 2004, based on preliminary data. The OSBU has worked diligently to secure senior staff (Central Office and Regional) commitment to achievement by promoting OSBU's vision and providing updates on progress in meeting or exceeding the small business goal. In addition, individual OSBU associates are assigned responsibility for the performance of each Service in achieving the goals of the small business program. OSBU provides timely information on small business program activities (policy and regulatory) to the Regions and Services. OSBU participates in numerous outreach activities that make it possible for the small business community to meet key contracting experts and be counseled on the procurement process. This includes procurement networking sessions, marketing strategies and techniques workshops, procurement conferences, and training workshops for potential FSS contractors.