

U.S. GENERAL SERVICES ADMINISTRATION



ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year 2016

U.S. General Services Administration
ANNUAL PERFORMANCE PLAN AND REPORT
Fiscal Year (FY) 2016 Budget Request

CONTENTS

AGENCY INFORMATION	3
OVERVIEW	3
Mission, Vision and Goals.....	3
GSA Priorities.....	4
Organizational Structure.....	4
Strategic Framework.....	6
Performance Overview:.....	8
CROSS-AGENCY PRIORITY GOALS	10
AGENCY PRIORITY GOALS	10
STRATEGIC GOAL 1: PROVIDE SAVINGS TO FEDERAL DEPARTMENTS AND AGENCIES	11
Strategic Objective 1.1: Deliver contracting solutions to generate customer savings.....	11
Strategic Objective 1.2: Improve the federal utilization of space	17
Strategic Objective 1.3: Reduce resource use and environmental impact	22
STRATEGIC GOAL 2: IMPROVE THE EFFICIENCY OF OPERATIONS AND SERVICE DELIVERY	32
Strategic Objective 2.1: Increase the efficiency of GSA operations	32
Strategic Objective 2.2: Enhance asset management	42
STRATEGIC GOAL 3: DELIVER EXCELLENT CUSTOMER SERVICE	46
Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders.....	46
Strategic Objective 3.2: Support small and disadvantaged business.....	54
MANAGEMENT OBJECTIVES	62
Management Objective M.1: Deliver a mission ready workforce.....	62
Management Objective M.2: Streamline information technology and improve data quality and reporting.....	66
MANAGEMENT CHALLENGES	70
DATA VALIDATION AND VERIFICATION	70
LOWER-PRIORITY PROGRAM ACTIVITIES	70

Agency Information

Overview

The U.S. General Services Administration (GSA) provides the workspace, services, and goods required to operate the federal government. We provide workplaces by constructing, managing, and preserving government buildings and by leasing and managing commercial real estate. Our acquisition solutions offer private sector professional services, equipment, supplies, telecommunications, and information technology to federal agencies and departments. Our policies promote management best practices, efficient government operations, and achievement of government wide priorities.

GSA has an annual business volume of over \$60 billion, manages over 205 thousand fleet vehicles, and manages a building portfolio, which includes 8,721 owned or leased assets, more than 377 million rentable square feet of workspace, and 647 owned and leased historic properties. We have a continuing commitment to our federal customers and the American public to provide services in the most cost-effective manner possible, and we deliver on this promise by steadily improving organizational performance. At a time when budgets are shrinking across the federal government, we are providing the value that our partner agencies need so that they can focus their resources on fulfilling their own important mission to the American people.

Mission, Vision and Goals

GSA was established on July 1, 1949, as a result of the Hoover Commission's recommendation that consolidating administrative functions across government into one organization would be more effective and economical for the government and would avoid "senseless duplication, excess cost, and confusion in handling supplies, and providing space." Our mission, vision and goals were selected to continue in this tradition and focus our activities to make government more effective and economical by providing savings to federal departments and agencies, improving the efficiency of operations and service delivery, and delivering excellent customer service.

Mission

Deliver the best value in real estate, acquisition and technology services to government and the American people

Vision

Providing government with the services and resources it needs to accomplish its work as effectively and efficiently as possible

Values

Integrity • Transparency • Teamwork

The scope of the work we do at GSA is vast and varied, but the mission is simple and to the point. We serve the government and the American people. Through implementing our mission, we aspire to achieve three strategic goals:

- **Savings – Provide savings to federal departments and agencies.** We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.
- **Efficiency – Improve the efficiency of operations and service delivery.** We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.

- **Service – Deliver excellent customer service.** We will deliver excellent customer service to federal agencies and departments by making it easier to reliably meet their real estate, acquisition and technology needs.

GSA Priorities

We are committed to six priorities that guide us in meeting our mission.

1. **Delivering Better Value and Savings.** Using the purchasing power of the federal government we will reduce costs to our customer agencies, enabling them to focus on their core missions. We will further improve this area by finding more ways to solve our customers' problems in the coming year. We will look for new ways to help these agencies make their purchases smarter and more efficient. At the same time, we will look for new and innovative ways to maximize the value of our real estate assets.
2. **Serving Our Partners.** Every day the work that we do helps our customer agencies focus on their missions. Partnership on all levels is critical to the success of GSA. Strong partnerships with partner agencies and vendors alike are critical and lead to good business decisions that create value and savings for our customers and the American public. It is our commitment to ensure that doing business with GSA is an easy and reliable experience. We are continuously improving our processes and systems to make them as simple and streamlined as possible.
3. **Expanding Opportunities for Small Businesses.** Small businesses are the engines that power the American economy. Contracting with these entrepreneurs is a win-win for both the federal government and the small business community. The government receives great service at great value, while small businesses are provided opportunities to grow and create jobs. GSA offers opportunities to small businesses across the country through our contract vehicles and through the contracts we award for other agencies.
4. **Making a More Sustainable Government.** Going green saves green. Environmentally friendly practices are good for the environment and for business. GSA is committed to both. As we work toward implementing sustainable practices and making our buildings and our fleet more environmentally-friendly, we will continue to work with vendors to make sustainable products and services readily available and affordable.
5. **Leading with Innovation.** GSA is a leader of innovation in public service. Among many firsts, we were the first government agency to move to cloud computing, setting an example for others to follow. In the coming years, we will continue to develop innovative, cost saving solutions that will be shared across the government.
6. **Building a Stronger GSA.** We must make sure our own employees at GSA are getting the same high quality support that we give our partner agencies. Offering the very best training and resources to our employees will be the cornerstone of this effort. By doing so, the agency will better serve its employees, while continuing to ensure that our customers receive great service. We will guarantee that when we do something, we will do it once and do it well.

Organizational Structure

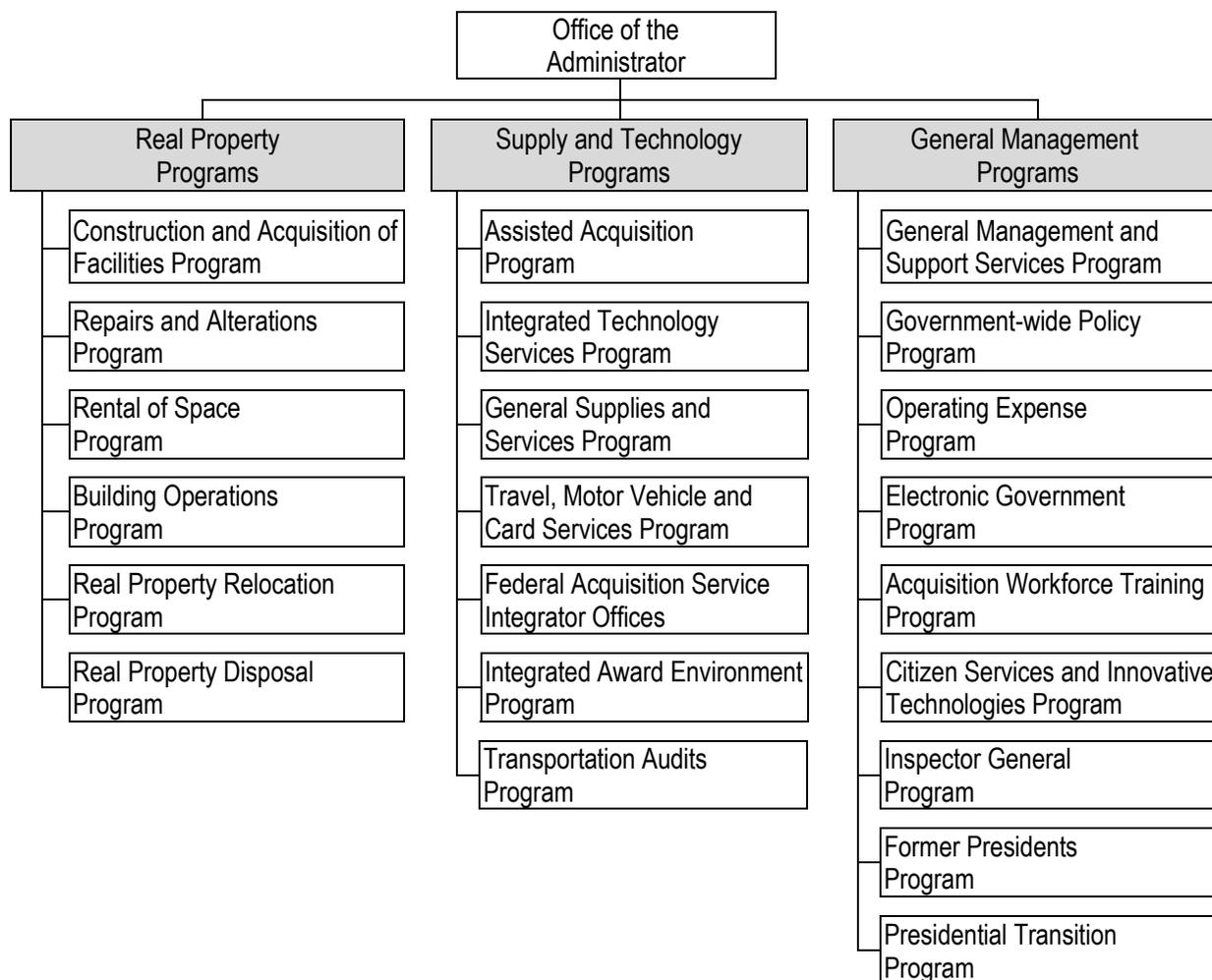
GSA provides the workspace, services, and goods required to operate the federal government. We provide workplaces by constructing, managing, and preserving government buildings and by leasing and managing commercial real estate. Our acquisition solutions offer private sector

professional services, equipment, supplies, telecommunications, and information technology to federal agencies and departments. Our policies promote management best practices and efficient government operations. We serve more than 60 federal agencies and departments through 11 regional offices and are organized into the 16 services and staff offices highlighted below.

- **Federal Acquisition Service (FAS)** - FAS provides federal agencies over 11 million different products and services, and annually delivers over \$54 billion in information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge cards. FAS manages over 205 thousand leased vehicles, more than 3.5 million charge cards, and provides personal property disposal services facilitating the reuse of \$1 billion in excess/surplus property annually. FAS leverages the buying power of the federal government by negotiating fair and reasonable prices on many products and services required by federal agencies for daily operations. By arranging a network of service providers, FAS is able to meet the operating and mission requirements of a vast array of federal agencies and state, local, and tribal governments.
- **Public Buildings Service (PBS)** - PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the federal government through new construction and leasing, and acts as a caretaker for federal properties across the country. As the largest public real estate organization in the United States, PBS owns or leases 8,721 assets and maintains an inventory of more than 377 million square feet of rentable workspace for 1.1 million federal employees. Within this inventory, PBS has 647 owned and leased historic properties. PBS provides high quality facility and workspace solutions to more than 60 federal agencies, disposes of excess or unneeded federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the respective missions of its federal customers. PBS is working with its federal customers to design the workplace of the 21st Century, seeking to reduce overall workspace needs and associated costs. These services are also coordinated to obtain the best available pricing.
- **Office of Citizen Services and Innovative Technology (OCSIT)** - OCSIT makes federal government information and services more readily available to the public, and makes it easier for the public to conduct transactions with the federal government. OCSIT also identifies, tests and deploys innovative technologies for the government to provide shared, transparent and cost effective means to disseminate information and conduct business. OCSIT provides access to a wide range of government services as well as consumer protection information through the official web portals of the federal government, USA.gov and GobiernoUSA.gov. OCSIT works closely with other government agencies – federal, state, local, and international – to collect and consolidate information and make it available to the public, sharing experiences that lead to better solutions.
- **Office of Government-wide Policy (OGP)** - OGP uses policies, information and ideas to help agencies drive efficiency, savings and improved mission performance in key administrative areas: including asset management (real property, fleet, aviation and personal property), travel and transportation, acquisition, information technology, and green buildings. OGP helps drive agency behavior in these administrative areas through government wide policy-making, performance standards, analysis and benchmarking of data, and regular reporting to the agencies and key stakeholders.

- Staff Offices** - The GSA staff offices support the enterprise. They ensure GSA is prepared to meet the needs of customers, on a day-to-day basis and in crisis situations. GSA has two independent staff offices (Office of the Inspector General, Civilian Board of Contract Appeals), and eleven GSA staff offices (Office of Administrative Services, Office of Congressional and Intergovernmental Affairs, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Resource Management, Office of General Counsel, Office of Mission Assurance, Office of the Chief Acquisition Officer, Office of Communications and Marketing, Office of Civil Rights and the Office of Small Business Utilization).

The GSA organizations support the 22 programs defined in the FY 2013 GSA Program Inventory published on www.performance.gov and summarized below. Each GSA service and staff office supports one or more of the programs listed below.



Strategic Framework

The GSA strategic framework is defined in the GSA Fiscal Year 2014-2018 Strategic Plan and is presented below. The strategic and management objective strategies and next steps in this performance plan provide an update to the strategies presented in the Strategic Plan.

FY 2016 GSA Strategic Framework

The GSA Mission is to deliver best value in real estate, acquisition, and technology services to government and the American people					
STRATEGIC GOALS					
1. SAVINGS Provide savings to federal departments and agencies		2. EFFICIENCY Improve the efficiency of operations and service delivery		3. SERVICE Deliver excellent customer service	
PRIORITIES					
Delivering Better Value and Savings	Making a More Sustainable Government	Building a Stronger GSA	Leading with Innovation	Serving Our Partners	Expanding Opportunities for Small Businesses
STRATEGIC OBJECTIVES AND PERFORMANCE GOALS					
<p>1.1 Deliver contracting solutions to generate customer savings</p> <ul style="list-style-type: none"> • Generate savings through Federal Strategic Sourcing Initiative (APG) • Reduce the Global Supply blended markup • Procure lease space at below industry market rates • Realize savings through Integrated Technology Service solutions <p>1.2 Improve the federal utilization of space</p> <ul style="list-style-type: none"> • Reduce the federal footprint (APG) • Reduce vacant space in the government-owned and leased inventory <p>1.3 Reduce resource use and environmental impact</p> <ul style="list-style-type: none"> • Green the federal supply chain • Reduce total energy purchased • <i>Reduce water consumption</i> • Purchase alternative fuel vehicles • Reduce use of petroleum-based fuel • <i>Provide useful energy efficiency information and tools to federal agencies</i> 		<p>2.1 Increase the efficiency of GSA operations</p> <ul style="list-style-type: none"> • Improve the efficiency of GSA operations • Reduce indirect costs • Generate sufficient Funds from Operations to effectively operate GSA leased buildings • Complete capital projects on schedule (<i>new</i>) • Deploy civilian acquisition workforce training courses efficiently • Timely award of public sale properties and non-competitive sales and donations <p>2.2 Enhance asset management</p> <ul style="list-style-type: none"> • <i>Achieve an appropriate return on equity for government-owned properties</i> • Provide building cleaning and maintenance at competitive costs 		<p>3.1 Enhance relationships with our customers, suppliers and stakeholders</p> <ul style="list-style-type: none"> • Improve customer satisfaction with government-owned and leased space • Achieve customer loyalty and supplier satisfaction for acquisition services • Implement effective policy initiatives • Drive greater transparency and innovation in government • Increase citizen engagement with federal agencies <p>3.2 Support small and disadvantaged business</p> <ul style="list-style-type: none"> • Meet small business prime and subcontracting goals • Meet small business targets on Multiple Award Schedules 	
MANAGEMENT OBJECTIVES AND PERFORMANCE GOALS					
<p>M.1 Deliver a mission ready workforce</p> <ul style="list-style-type: none"> • Reduce the time to hire • Increase employee engagement 			<p>M.2 Streamline information technology and improve data quality and reporting</p> <ul style="list-style-type: none"> • Successfully implement enterprise information technology services 		

Italicized text represents performance goals to be discontinued but shown here as part of FY2014 Annual Performance Report
APG denotes Agency Priority Goal

U.S. General Services Administration
Annual Performance Plan and Report

Performance Overview:

Strategic Objectives and Performance Indicators	FY12 Actual	FY13 Actual	FY14 Plan/Actual	FY15 Plan	FY16 Plan
Strategic Objective 1.1 Deliver contracting solutions to generate customer savings					
Federal Strategic Sourcing Initiative savings in millions ↑ *	\$93	\$108	\$111/\$98.4	\$144	\$190
Global Supply blended markup ↓ (new methodology for FY15)	28.5%	24.7%	22.5%/27.1%	17.0%	15.0%
Cost of lease space relative to market rates ↓ (new methodology for FY15)	-5.7%	-6.9	-9.5%/-8.4%	-2.5%	-2.5%
Integrated Technology Service cost savings in billions ↑	\$1.36	\$1.37	\$0.99/\$1.16	\$1.17	\$1.20
Strategic Objective 1.2 Improve the federal utilization of space					
Reduction in amount of rentable square feet in replacement leases ↑*		Baseline	3%/16%	5.0%	7.0%
Agencies with completed client portfolio plans ↑*	6	9	12/12	15	18
Percent of vacant space in inventory ↓	3.0%	3.8%	3.2%/3.6%	3.2%	3.2%
Strategic Objective 1.3 Reduce resource use and environmental impact					
Percent green business volume ↑	6.9%	4.7%	6.0%/10.5%	8.0%	9.0%
Total water consumption in billions of gallons ↑ (discontinued; addressed in agency sustainability plan)	2.95	2.66	2.71/2.68	2.65	n/a
Total energy purchased in trillion BTUs ↑ (discontinued; addressed in agency sustainability plan)	18.17	16.28	18.13/17.41	18.03	n/a
Energy intensity in thousand BTUs per gross square foot ↓	24.5%	24.8%	27%/26.5%	30%	30%
Annual use of petroleum-based fuel in millions of gallons ↓	380.40	366.90	372.60/365.51	365.15	357.85
Percent alternative fuel vehicles purchased ↑	75%	82%	80%/80.9%	80%	80%
Usefulness of energy efficiency information and tools provided to federal agencies ↑ (discontinued)	78%	70%	75%/78%	80%	n/a
Strategic Objective 2.1 Increase the efficiency of GSA operations					
Operating costs as a percentage of goods and services provided ↓	10.03%	9.60%	9.40%/9.91%	9.20%	9.10%
Reduction in total GSA indirect costs from the FY 2010 baseline in millions ↑	\$115	\$132	\$155/\$190	\$210	\$230

*U.S. General Services Administration
Annual Performance Plan and Report*

Strategic Objectives and Performance Indicators	FY12 Actual	FY13 Actual	FY14 Plan/Actual	FY15 Plan	FY16 Plan
Strategic Objective 2.1 Increase the efficiency of GSA operations (cont.)					
Percent of leased revenue available after administering program ↔	-0.3%	0.1%	0 to 2%/-1.0%	0 to 2%	0 to 2%
New construction projects on schedule ↑ <i>(discontinued)</i>	93%	100%	90%/100%	90%	n/a
Capital projects on schedule ↑ <i>(expanded to include major repairs and alterations)</i>	85%	89%	90%/97%	90%	90%
Attendance levels for Federal Acquisition Institute training courses ↑	86%	89%	80%/92%	85%	90%
Percentage of public sale properties awarded within 135 days ↑	100%	98%	90%/94%	90%	90%
Percentage of non-competitive sales and donations awarded within 220 days ↑	91%	88%	90%/93%	90%	90%
Strategic Objective 2.2 Enhance asset management					
Percent of government-owned properties achieving a return on equity of at least six percent ↑ <i>(discontinued)</i>	71.8%	72.4%	78.9%/73.9%	78.9%	n/a
Cost of cleaning and maintaining space against private sector benchmarks ↔ <i>(revised as shown below)</i>	3.7%	3.1%	+/- 5%/3.7%	n/a	n/a
Operating costs within market range ↑ <i>(adjusted to present data in a new manner)</i>		72%	70%	80%	80%
Strategic Objective 3.1 Enhance relationships with our customers, suppliers and stakeholders					
Tenant satisfaction with government-owned and leased space ↑	73%	63%	75%/61%	63%	65%
Customer loyalty with acquisition services ↑	7.6	8.3	7.8/7.4	8.0	8.0
Supplier satisfaction with acquisition services ↑	3.0	3.05	3.10/3.04	3.05	3.10
Percent of key policy stakeholders who rate policy initiatives effective ↑	86%	93%	85%/92%	85%	85%
Cumulative number of innovative solutions ↑	Baseline	5	10/10	15	20
Number of active citizen touch points in millions ↑ <i>(new methodology for FY15)</i>	231	416	baseline/425	433	476

U.S. General Services Administration
Annual Performance Plan and Report

Strategic Objectives and Performance Indicators	FY12 Actual	FY13 Actual	FY14 Plan/Actual	FY15 Plan	FY16 Plan
Strategic Objective 3.2 Support small and disadvantaged business					
Percent of dollars awarded to small business prime contracting ↑	40.1%	37.0%	40.0%/TBD	32%	TBD***
Percent of dollars awarded to small business through subcontracting ↑	26.0^	24.6%	25%/TBD	29%	TBD***
Percent of MAS business volume from small businesses ↑	34.0%	33.0%	33.0%/37%	33.0%	33.0%
Management Objective m.1 Deliver a mission ready workforce					
Time to hire (in days) ↓	96	86	80/88	80	80
Employee Engagement Score ↑	71%	69%	71%/69%	71%	71%
Management Objective m.2 Streamline information technology and improve data quality and reporting					
Number of consolidated enterprise information technology services successfully implemented ↑	Baseline	2	3/3	4	5
Commodity information technology savings ↑**			NA/8.3%	7.9%	4.3%
GSA IT cost reduction from FY2014 baseline ↑ (new)			Baseline	8%	12%

Desired direction: ↑ = increasing ↓ = decreasing ↔ = within range * Priority Goal Indicator ** Contextual Indicator
*** Target set later by Small Business Administration

Cross-Agency Priority Goals

In accordance with the Government Performance and Results Act (GPRA) Modernization Act requirement to address Cross-Agency Priority (CAP) Goals in the agency strategic plan, the annual performance plan, and the annual performance report, please refer to www.performance.gov for the agency's contributions and progress towards CAP Goals, where applicable. GSA currently contributes to the following CAP Goals: Cybersecurity, Climate Change, Customer Service, Smarter IT Delivery, Strategic Sourcing, Benchmark and Improve Mission-Support Operations, and Open Data.

Agency Priority Goals

GSA defined two priority goals for the FY 2014-2015 reporting period. These goal statements are presented below; details on the priority goal strategies, progress updates, indicators performance, next steps and contributing programs are reported on www.performance.gov and included in Appendix A.

1. **Generate savings through Federal Strategic Sourcing Initiative**

By September 30, 2015; GSA will save \$255M (\$111 million during FY 2014 and \$144 million during FY 2015) through the use of Federal Strategic Sourcing Initiative (FSSI).

2. **Reduce the federal footprint**

By September 30, 2015; GSA will reduce the aggregate amount of leased space by 5 percent for replacement leases. GSA will also work with agencies to complete a total of 15 client portfolio plans (three new plans each year) to identify opportunities for agencies to optimize their real estate portfolios.

Strategic Goal 1: Provide savings to federal departments and agencies

GSA will strengthen federal capabilities to leverage the purchasing power of the government to offer the most cost-effective solutions. Two areas of focus will be improving the federal utilization of space and increasing savings through strategic sourcing. GSA will continue to promote cost savings through the sustainable usage of space, travel, fleet, technology and resources. GSA will also continue to test new technologies, workplaces, and other solutions, and share the best practices with other agencies to generate savings.

Strategic Objective 1.1: Deliver contracting solutions to generate customer savings

Strategies. GSA will effectively leverage existing, and develop new, federal strategic sourcing initiatives to provide competitively priced solutions to drive savings in technology, real property and other acquisitions throughout the federal government. Through these solutions, GSA will be able to leverage government wide business volume for better pricing, and standardize contracting terms and conditions in order to reduce the cost of purchasing across government. External factors that could impact progress on this objective will be monitored and include changes to customers budgets, approval of new federal strategic sourcing offerings, and competition within industry for the goods and services we provide. These and other external factors are considered as new strategies are established. The planned strategies for this objective include:

1. Continue to assess government purchasing and supply markets to develop federal strategic sourcing initiatives that provide our customers with services and equipment, at an excellent value, from suitable suppliers using standard solution pricing menus.
2. Use standard solutions and pricing with qualified suppliers to make it easier for agencies to meet their acquisition needs with minimal administrative demands, and, in turn, allow agencies to focus their time and resources towards their core mission-critical operations.
3. Promote the use of strategic sourcing solutions by our customers and work with our federal partners and industry to develop solutions for a broader array of products and services.
4. Reduce the operating costs for providing supplies to customers, which in turn can lead to customer savings.
5. Continue to use solutions such as Smartbuy, Networx Services and Reverse Auctions to provide customers with significant savings for information technology and telecommunications services and equipment.
6. Continue to develop and refine real estate market analysis tools and leasing processes to offer our customers leased workspace, when needed, at an excellent value.
7. Work with agencies to replace expiring leases to avoid costly lease extensions.

Strategic Objective Goal Leaders.

- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Norman Dong, Commissioner, Public Buildings Service

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Assisted Acquisition
- Electronic Government
- General Supplies and Services
- Integrated Award Environment
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. For this strategic objective GSA manages four savings performance goals: Integrated Technology Service (ITS) cost savings, Federal Strategic Sourcing Initiatives (FSSI), Global Supply blended markup, and lease cost relative to market. In FY 2014, GSA met its targets for some, but not all, of these savings indicators. GSA achieved \$1.16 billion in ITS cost savings, compared to a target of \$0.99 billion. However, GSA fell \$13 million short of its \$111 million FSSI savings goal, largely due to a lapse in coverage between office supply solutions triggered by a stay in performance from a contract protest (which was resolved favorably with no change in award). In addition, GSA expected \$12.2 million in savings due to the anticipated award of the FSSI Large Desktop Publisher solution in FY 2014 which was ultimately not awarded. The Global Supply blended markup of 27.1 percent was higher than the 22.5 percent target. Failing to meet this metric was partially due to a longer than expected transition time from a traditional warehousing business model to a direct vendor delivery model. The direct vendor delivery model will significantly reduce GSA's operating costs, allowing for a lower markup on goods, and an increased savings for customers. FSSI savings and Global Supply blended markup are expected to improve in FY2015. While GSA awarded leases below market rates (-8.4 percent) in FY 2014, the leases awarded were not as far below market as targeted (-9.5 percent).

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Continue to negotiate the lowest possible lease rates for its customer agencies;
- Pursue opportunities to backfill or buy-out vacant space leases
- Leverage information and existing data sources to negotiate better prices, analyze spending patterns to enhance business intelligence to apply to FSSI initiatives within GSA, and share information - such as prices paid under FSSI and other federal contracts - to increase savings opportunities.
- Work with the Strategic Sourcing Leadership Council (SSLC) to introduce several new FSSI solutions, such as Maintenance, Repair, & Operations (MRO), Janitorial and Sanitation Supplies (JanSan), and Continuous Diagnostics & Mitigation (CDM) & Cloud Management as a Service (CMaaS) to contribute additional customer savings.
- Continue to consolidate financial, information, and human resources operations to reduce costs of our services to federal client agencies.
- Increase adoption of industry and government agency best practices.
- Increase consolidations of leased vehicles.
- Transition to E-gov Travel Service 2 (ETS2) and increase the number of agencies deployed.
- Increase the use of reverse auctions for noncomplex commodities and simple services acquisitions.

A key external factor is, in many cases, federal agencies are not required to use GSA for their procurement. GSA will focus on providing the best, most cost-effective procurement solutions to attract business, and will support the Administration's priority to increase savings and adoption, reduce contract duplication, and maintain small business participation goals across the federal government.

Performance Goals.

Performance Goal 1.1.1 - Generate Savings through Federal Strategic Sourcing Initiative

GSA will save customer agencies and departments \$144 million in FY 2015 and \$190 million in FY 2016 through the use of Federal Strategic Sourcing Initiative.

Federal agencies purchase over \$500 billion of goods and services annually. The Federal Strategic Sourcing Initiative (FSSI) is a key vehicle used by GSA, and other top purchasing federal government agencies, to promote cost savings, improve management visibility and adopt best practices. Established in 2005, FSSI is designed to improve government management of commonly purchased goods and services. FSSI provides customers with significant savings, decreases administrative redundancy, and improves business intelligence while meeting or exceeding small business and sustainability goals. For more information on the policies governing FSSIs, go to www.strategicsourcing.gov/policies-memos.

GSA is focused on informing customers of the benefits of using FSSI solutions, including: savings opportunities, the ability to help meet socioeconomic goals and improved operating efficiencies. GSA is actively engaged in coordinated efforts to educate agencies regarding the benefits of FSSI solutions. In addition to increasing adoption, GSA will focus on generating savings by:

- Leveraging information available through existing data sources to negotiate better prices;
- Category Management practices are being implemented across GSA which will lead to a better understanding of customer needs, Federal spend, and how best to manage spend to deliver the best value to customer agencies;
- GSA is currently developing the Common Acquisition Platform (CAP) which is the technology platform that will help enable Category Management providing transparency into Federal spend. CAP is an interactive online portal that allows customers to access best in class solutions to procure what agencies need. It also provides a place to share best practices and learn from other acquisition professionals leading to better buying for the Federal customer.
- Streamlining business processes to reduce costs of services to agencies;
- Sharing information, such as prices paid under FSSI and other federal contracts to increase savings opportunities; and
- Increasing adoption of industry and government agency best practices.

Barriers and challenges related to usage of these solutions include:

- Agencies may have duplicative solutions in place or attempt to create duplicative solutions;
- Agencies may have trouble identifying usage or key users in order to spread information relating to the solutions; and
- Some agencies may have unique requirements or better pricing and this is considered a legitimate reason for not using Federal Strategic Sourcing Initiative solutions.
- New solutions require additional costs, which can impact overall savings during the transition period from the old solution to the new solution.

Benefit to the Public. GSA will effectively leverage existing FSSIs, and develop and promote additional FSSI solutions in coordination with the SSLC to provide competitively priced solutions that drive savings in both commoditized and service related categories.

Performance and Contextual Indicators.

Federal Strategic Sourcing Initiative Savings in millions. This performance indicator is defined as savings through any official GSA-led or GSA co-led awarded Federal Strategic Sourcing Initiative solution. Solutions include:

- Current solutions: Office Supplies, Domestic Delivery Services, Print Management, Wireless, Maintenance, Repair and Operation Supplies, Janitorial and Sanitation Supplies, and Janitorial and Sanitation Supplies; and
- Expiring solutions: The FSSI Telecommunications Expense Management Services expired in fiscal year 2014

Progress Update. GSA did not meet its FY 2014 target for savings generated by Federal Strategic Sourcing Initiatives (FSSI). The third generation of the Office Supplies solution (OS3) was awarded in August 2014. However, a lapse in coverage between OS2 and OS3, due to protest stay of performance, has resulted in the lower than anticipated savings figures. An additional shortcoming was due to the cancellation of the Large Desktop solicitation, which was expected to contribute \$12.2 million in savings in FY 2014

FSSI Savings in millions

Fiscal Year	Target	Actual
2012	Baseline	\$93
2013	Baseline	\$106
2014	\$111	\$98
2015	\$144	
2016	\$190	

Lead Office. Federal Acquisition Service

Performance Goal 1.1.2 - Reduce the Global Supply blended markup

GSA will reduce the Global Supply blended markup to 17 percent in FY 2015 and to 15 percent in FY 2016.

The Global Supply Program is transforming its business model to drive increased efficiencies and customer savings into the supply chain by moving away from the use of warehouses and toward vendor direct delivery.

Benefit to the Public. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the federal government and the American people.

Performance and Contextual Indicators.

Global Supply blended markup. Global Supply blended markup is an aggregate combination of markups (fees) for the methods of supply for Special Order Programs, Direct Delivery, Expanded Direct Delivery and Stock. This performance indicator will track the reduction in fees charged to the customer as the Global Supply Program transitions to a new direct vendor delivery model. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the federal government and the American public.

GSA updated the calculation methodology for this measure in FY 2013 remove pass-through transportation costs, which are not included in the cost of goods sold. Beginning in FY 2015, GSA will be further refining this measure to only include general revenue and general costs of goods sold. This excludes the export surcharge, and other surcharges from the Revenue side, and Inbound Freight, Inventory Adjustments, and Credit Card Fees on the COGS side. This new methodology is preferred as these items are flow through that are not assessed a markup.

The focus of the mark up measure is how much fee is assessed to the COGs over and above the acquisition cost of a given product.

In earlier years, an adjusted gross margin was used to calculate the blended mark-up to account for revenue and expense line items that are outside of general revenue and general costs of goods sold. As shown in the following tables, applying the updated methodology to past performance decreases the FY 2012 Actual to 26.3 percent, the FY 2013 Actual to 22.2 percent and the FY 2014 Actual to 23.0 percent.

Progress Update. GSA did not meet its Global Supply blended markup metric in 2014. This was partially the result of a longer than expected transition from a traditional warehousing business model to a direct vendor delivery model, as well as FAS management decisions impacting GSA markup. The direct vendor delivery model will significantly reduce GSA's operating costs, allowing for a lowering of the markup on goods, and increased savings for customers.

Global Supply blended markup
(old calculation)

Fiscal Year	Target	Actual
2011	25.9%	30.6%
2012	27.0%	29.9%
2013	26.0%	28.1%
2014	22.5%	27.1%

Global Supply blended markup
(new calculation)

Fiscal Year	Target	Actual
2011	Baseline	27.2%
2012	Baseline	26.3%
2013	Baseline	22.2%
2014	Baseline	23.0%
2015	17.0%	
2016	15.0%	

Lead Office. Federal Acquisition Service

Performance Goal 1.1.3 - Procure lease office space at or below industry market rates

GSA will procure lease office space below market rates in fiscal years 2015 and 2016.

GSA is committed to delivering cost savings to our client agencies and best value to the American public. By negotiating lease rates below market, GSA can realize savings for the American public. The goal is to negotiate the best deal possible.

Benefit to the Public. Consistently paying lease rates at or below comparable market rates ensures that GSA acquires federal office space at the best value for the taxpayer.

Performance and Contextual Indicators.

Cost of lease space relative to market rates. This performance indicator compares GSA leasing costs to private sector benchmarks for equivalent space for leases that are at least 75 percent office space. Negotiating lease rates below market rates for comparable space generates cost savings for the American people.

GSA has updated the methodology for this metric in order to better align with industry standards. The revised process provides a more timely, equitable, and accurate comparison to market by using a net present value (NPV) analysis that considers the entire costs over the life of the lease.

This modification provides insightful analysis based on three market sources instead of one. In addition to a rate from REIS, a rate from CBRE Econometric Advisors and CoStar are provided. Rather than an average submarket rate, as are provided by REIS and CBRE, the rental rate used from CoStar is obtained by conducting a search for properties that meet the specific requirements of that particular lease transaction including size, delineated area, and Energy Star label. Using a market rate tailored to specific requirements increases the accuracy of the comparison. GSA is also updating the indicator to include all leasing actions, including extensions and renewals beginning with FY 2015. This measure applies to those leases that are located in metropolitan areas which encompasses approximately one third of GSA's lease portfolio and two thirds of the value.

Progress Update. In FY 2014, GSA did not meet the target goal to procure lease space at 9.5 percent below industry market rates – negotiating leases that were on average 8.4 percent below industry market rates. Although GSA did not meet the target goal, the 8.4 percent below market rates that GSA achieved, resulted in significant savings to the taxpayer.

Cost of lease space relative to market
(discontinued calculation)

Fiscal Year	Target	Actual
2006	8.5%	9.2%
2007	8.8%	10.6%
2008	9.0%	9.4%
2009	9.3%	9.7%
2010	7.5%	9.7%
2011	8.5%	12.9%
2012	9.5%	11.5%
2013	9.5%	10.1%
2014	9.5%	8.4%

(new calculation)

Fiscal Year	Target	Actual
2012	Baseline	n/a
2013	Baseline	n/a
2014	Baseline	n/a
2015	-2.5%	
2016	-2.5%	

Lead Office. Public Buildings Service

Performance Goal 1.1.4 - Achieve savings through Integrated Technology Service solutions

GSA will save customer agencies and departments using GSA Integrated Technology Services \$1.17 billion in FY 2015 and \$1.20 billion in FY 2016.

GSA's focus is saving taxpayer dollars by negotiating and delivering lower cost solutions to our customer agencies through our Integrated Technology Services.

Benefit to the Public. Achieving this goal will result in savings generated through large nationwide information technology programs and enable customer agencies to meet mission critical needs at a lower cost.

Performance and Contextual Indicators.

Integrated Technology Service cost savings in billions of dollars. This performance indicator measures the Integrated Technology Service cost savings in billions and estimates the cost savings that customers realize by using Integrated Technology Service SmartBUY and Network Services programs as compared to their respective price benchmarks. SmartBUY is a strategic sourcing solution for purchasing software and related services. Savings are calculated as the difference between the GSA Schedule price and the SmartBUY negotiated price, multiplied by the total number of units ordered. Network Services is a business line that offers telecommunications and related services to federal agencies. Savings are calculated as the difference between commercial pricing for comparable services and terms and conditions with GSA contract pricing for all services GSA provided. This element is calculated by following a rigorous pricing benchmark that compares commercial pricing for comparable services and terms and conditions with GSA contract pricing. Because of the limits to commercial pricing data available in the public domain, GSA obtains up-to-date, proprietary pricing data from a third-party consultant.

Progress Update. GSA exceeded its target of providing \$1 billion in savings and delivered savings of \$1.16 billion to customers in FY 2014.

Integrated Technology Service cost savings in billions of dollars

Fiscal Year	Target	Actual
2006	0.55	0.72
2007	0.73	0.77
2008	0.80	0.80
2009	0.82	0.88
2010	0.85	0.92
2011	0.96	1.05
2012	0.93	1.36
2013	0.96	1.37
2014	0.99	1.16
2015	1.17	
2016	1.20	

Lead Office. Federal Acquisition Service

Strategic Objective 1.2: Improve the federal utilization of space

Strategies. GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We are a government-wide leader and expert in real estate solutions. We will assist

and educate federal departments and agencies to develop plans that will assist agencies with consolidating their space to reduce their footprint.

GSA is encouraging agencies to reduce space to minimize costs. We use a variety of tools, strategies, and portfolio planning options to determine the optimal housing solutions for agencies. We are also targeting our large, more costly new construction, major repairs and alterations, and leasing prospectus projects. By working with customer agencies, GSA will identify opportunities to optimize federal real estate portfolios by reducing space, improving utilization, disposing of underutilized assets, and leveraging market opportunities to reduce the footprint and investment and operating costs.

GSA supports the Office of Management and Budget's "Freeze the Footprint" policy – aimed at maintaining government wide square footage for offices and warehouses – by collecting government wide data and conducting analysis to assess the performance of each agency towards meeting the national goal. GSA also supports the President's Management Agenda Benchmarking Initiative for real property management. Planned strategies include:

1. Use client portfolio plans to develop and implement space saving opportunities with demonstrated value for both the client and GSA. These plans create value by proposing solutions which align Administration, Client Agency and GSA goals, and help optimize an agency's existing portfolio while more effectively anticipating, capturing, and advising on future portfolio needs.
2. Where it is advantageous to the federal government, work to house tenants in federally owned space, rather than leasing from the private sector.
3. Minimize the amount of vacant space in the inventory and increase the utilization of existing space.
4. Assist agencies in acquiring the needed technology to support a mobile workforce.
5. Establish a government wide real property benchmarking capability to support increased use of data and evidence to inform policy- and decision-making.

Strategic Objective Goal Leaders.

- Norman Dong, Commissioner, Public Buildings Service (Lead Office)
- Christine Harada, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations

Strategic Objective Progress Update. GSA, in collaboration with the Office of Management and Budget, has determined that performance toward this objective is making noteworthy progress. Since FY 2011, GSA has worked with customers to complete 12 real estate client portfolio plans (CPPs), consistently meeting annual targets of three new CPPs per year. In FY 2014, GSA completed plans for the Housing and Urban Development (HUD), Internal Revenue Service (IRS), and General Services Administration. Through portfolio planning, GSA develops business cases for cost saving opportunities that consider investment costs, savings, and return on investment calculations to assist in agency prioritization. GSA received \$70 million in FY

2014 to support agency consolidation activities within the GSA portfolio. This includes 17 anticipated consolidation projects expected to achieve a target of \$16 million in reduced agency rent payments and reduction of 492,000 rentable square feet.

GSA remains successful in keeping vacancy rates low in its owned and leased real property portfolio. Nationally, GSA's vacancy rate is 3.6 percent, far below the private sector average of 16.9 percent.

Agencies are looking to freeze or reduce their federal footprint as part of the administration's Freeze the Footprint initiative. As an agency priority goal, GSA will continue to work with its federal customers to optimize their use of space while meeting their changing needs.

GSA also provides Total Workplace solutions for customers that transform traditional official space into a dense, collaborative workspace environment with a high utilization rate. This program allows agencies to amortize the cost of furniture and IT for their space by leasing the equipment from GSA and making payments towards ownership over time as an additional payment with the rent.

The projects designed in the Total Workplace program during FY 2014 reflect an overall utilization rate reduction of 27 percent. Currently, GSA is implementing projects ranging in size from \$100,000 to \$12 million, for more than 36 agencies and bureaus. Furthermore, the Total Workplace program worked closely with customers in FY 2014 to finalize 8 utilization agreements, which establish a benchmark utilization rate for future projects and space actions.

GSA is also making great strides in improving space utilization for its own operations. In FY 2013, GSA transformed its headquarters from conventional office space into a collaborative, flexible work environment. GSA is saving over \$24 million a year by consolidating 3,300 of its own headquarters employees into one building that formerly housed 2,000 employees. GSA has set a limit of 136 useable square feet per person in workspaces on all new projects for housing GSA personnel, and identified opportunities throughout the country to reach that goal through the GSA Client Portfolio Plan. Smart occupancy, telework and/or hoteling strategies and protocols will serve as the means to meet utilization goals.

In FY 2014 GSA reduced the amount of square footage associated with replacement leases by 16 percent or 632,131 rentable square feet. Moving forward, GSA is working to reduce the amount of square footage associated with replacement leases in non-government owned buildings by five percent since leased space is more costly than government-owned space.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Reduce the amount of rentable square feet by an aggregate of five percent for replacement leases.
- Complete and begin implementing client portfolio plans with six additional agencies to identify opportunities and develop action plans to optimize real estate portfolios.
- Work with agencies to develop policies and implement practices that freeze the federal building and warehouse space at FY 2012 levels.
- Improve the utilization of GSA occupied space through various innovative workplace strategies.
- Use government wide benchmarking information to support increased use of data and evidence to drive policy- and decision-making.

- Work with OMB and Federal Real Property Council to identify best practices for meeting the Freeze the Footprint target, standardize reporting processes, and improve data quality and availability.
- Leverage new and innovative workplace solutions to help agencies acquire the technology and workspace design to transform and consolidate workspaces.

Performance Goals.

Performance Goal 1.2.1 – Reduce the Federal Footprint

GSA will reduce the amount of aggregate leased space by five percent in FY 2015 and seven percent in FY 2016 for replacement leases. GSA will continue to work with agencies to complete a total of 18 client portfolio plans (three plans in FY 2015 and three plans in FY 2016) to identify opportunities for agencies to optimize their real estate portfolios.

GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We will work with agencies to increase office space utilization, which will minimize operations, maintenance, and investment costs. GSA's efforts will assist the federal government in reducing its footprint and generating savings for the American people. Client portfolio plans identify opportunities and develop action plans to optimize the real estate portfolios of our customers.

GSA and customer agencies are striving to consolidate and improve workspace utilization through the use of Client Portfolio Plans, Local Portfolio Plans, Lease Portfolio Plans, workspace consolidation, and the Total Workplace Program. When feasible, GSA works with its customers to achieve an office-space utilization rate of 100 to 150 square feet per individual in new space actions. GSA also assists federal agencies to repurpose underutilized assets by disposing, exchanging, subleasing, or transferred assets to increase asset utilization.

Benefit to the Public. Improved real property planning will reduce cost and lower environmental footprint, and help customer agencies focus their planning and management resources on mission-related operations and programs. Better utilization of federal workspace lowers the federal government's operational cost. GSA's efforts will assist the federal government in reducing its real estate footprint and generating savings for the American people.

Performance and Contextual Indicators.

Reduction in amount of rentable square feet in replacement leases. This performance indicator measures the amount of rentable square feet reduction in replacement leases by calculating the space under the existing leases versus the space provided under the replacement leases.

Agencies with completed client portfolio plans. This performance indicator measures the number of client portfolio plans (CPP) that GSA has developed for customer agencies. These plans provide recommendations with action plans to reduce space, consolidate tenants, and lower leased costs by leveraging identified market opportunities. A "completed portfolio plan" is developed by GSA and validated by the customer agency. Each year's target represents the cumulative number of plans completed to date.

Progress Update. GSA reduced leases with requirements developed during FY 2014, by 16 percent rentable square feet from the expiring lease level, exceeding the three percent target

goal. This resulted in reductions of 632,131 rentable square feet, saving customers and taxpayers millions in rental costs.

GSA met the target goal for completing three additional client portfolio plans in FY 2014. In FY 2014, GSA completed plans for the Housing and Urban Development (HUD), Internal Revenue Service (IRS), and General Services Administration. The teams have worked with the agencies to validate high-impact opportunities supported by business cases and aligned with the agencies' mission, priorities, and goals.

GSA continued to work with client agencies to implement projects to achieve savings and space reductions that were identified in past years' completed portfolio plans. These projects aim to consolidate higher cost lease space into lower cost and underutilized federally owned space, manage leased space better through workplace strategies and improved office standards, and optimize rents in depressed markets to capture favorable tenant lease rates.

In FY 2014, GSA implemented twelve of these opportunities for seven agencies. Additionally, GSA implemented consolidation and lease opportunities in FY 2014 to save over \$20 million annually for seven agencies and reduce space by 580,000 square feet. Since instituting this program, GSA has saved over \$31 million in annual rent payments and reduced its real estate inventory by approximately one million square feet.

Reduction in amount of rentable square feet in replacement leases

Fiscal Year	Target	Actual
2014	3%	16%
2015	5%	
2016	7%	

Agencies with completed portfolio plans

Fiscal Year	Target (Cumulative Total)	Actual (Cumulative Total)
2011	3	3
2012	6	6
2013	9	9
2014	12	12
2015	15	
2016	18	

Lead Office. Public Buildings Service

Performance Goal 1.2.2 – Reduce vacant space in the government-owned and leased inventory

GSA will keep vacant space at or below 3.2 percent in FY 2015 and FY 2016.

GSA tracks the amount of vacant space in its owned and leased inventories monthly. Even though GSA vacancy has increased, it continues to remain well below the private sector where vacancy grew to 16.9 percent. When an agency releases space, GSA’s vacancy increases until it is backfilled or released from the inventory. As agencies strive to reduce the federal footprint, GSA’s vacancy can increase in the future as tenants release space.

Benefit to the Public. Better utilization of federal workspace lowers the federal government’s operational cost.

Performance and Contextual Indicators.

Percent of vacant space in the government-owned and leased inventory. This performance indicator reports the total unoccupied assignable square feet as a percentage of total assignable square feet in the owned and leased workspace inventory. Space undergoing on-time, prospectus level renovation is excluded.

Progress Update. At the end of FY 2014, GSA did not achieve this building portfolio target goal. GSA’s vacancy totaled 3.6 percent, which is higher than the 3.2 percent target. Although GSA did not meet the measure, there was an improvement of one percent from quarter one to the end of year, which is significant. Vacant space is impacted by the lack of funding to renovate space for future customers and agency space consolidations, as well as agencies releasing space to reduce their real property footprint. GSA continues its efforts to optimize the use of federal space while meeting the changing needs of customer agencies and adhering to presidential mandates.

Percent of vacant space in the government-owned and leased inventory

Fiscal Year	Target	Actual
2006	4.4%	4.3%
2007	4.3%	3.3%
2008	3.2%	3.1%
2009	3.2%	2.6%
2010	3.2%	2.4%
2011	3.2%	3.4%
2012	3.2%	3.0%
2013	3.2%	3.8%
2014	3.2%	3.6%
2015	3.2%	
2016	3.2%	

Lead Office. Public Buildings Service

Strategic Objective 1.3: Reduce resource use and environmental impact

Strategies. GSA will reduce resource usage by installing and implementing energy and water efficiency improvements in its portfolio; procuring more fuel efficient vehicles; reducing waste generation and diverting waste from landfills; offering more sustainable products and services

on its schedules; reducing business travel and making remote meeting technologies more available and accessible; and increasing telework and designing workspaces that increase space utilization.

GSA also serves as a test-bed for innovative technologies and management practices that improve environmental performance while reducing costs. This will be accomplished by testing and, where proven effective, deploying Green Proving Ground building technologies and by making innovative products and services available and affordable to customer agencies. The planned strategies include:

1. Employ new technologies and building management practices that are both cost-effective and environmentally responsible.
2. Expand the use of alternative fuel vehicles government wide and ensure that low-cost, high-efficiency vehicle options are available to customer agencies.
3. GSA will continue to expand its offerings of sustainable products. Assist federal agencies in meeting environmental sustainability purchasing requirements by identifying and increasing the availability of green products and services.
4. Enhance the usefulness of energy efficiency research, strategies, practices, and tools provided to federal agencies by improving existing and deploying new resources that will enable better measurement of the use and impact of the resources provided; and obtaining user feedback, and disseminating research, strategies, practices and tools.
5. Continue to identify, select and evaluate innovative technologies that save energy and water, and reduce operational costs through the Green Proving Ground program. Provide guidance to accelerate deployment of proven technologies with the greatest potential to reduce annual operating costs and reduce energy use intensity; increase interagency coordination of investments in technology to market demonstrations

Strategic Objective Goal Leaders.

- Vacant, Senior Sustainability Officer (Lead)
- Norman Dong, Commissioner, Public Buildings Service
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Christine Harada, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA exceeded the FY 2014 goals to increase green business volume to 6 percent, reduce total water consumption to 2.71 billion gallons, purchase 80 percent of new vehicles as Alternative Fuel Vehicles, and provide useful energy efficiency information to federal agencies. GSA also met the goal of reducing total energy purchased to 18.13 trillion British Thermal Units (BTUs); however, GSA did not meet the goal to decrease energy intensity by 27 percent from the 2003 baseline (the actual reduction was 26.5 percent in FY2014). GSA is continuing to reduce energy use by implementing new technologies and systems (e.g., advance metering), awarding Energy Savings Performance Contracts, installing on-site renewable energy at federal sites, and working with other agencies to create volume

discounts for increased renewable energy purchases. During FY 2015, GSA anticipates meeting the 30 percent reduction target established in 2003.

GSA is making substantial progress implementing smart building technologies used to sustain energy and reduce operating costs. GSALink continues to target approximately 200 of our most energy intensive facilities representing more than 100 million square feet of space, through the use of building analytics, fault detection and diagnostics. In FY 2014, GSALink connected 81 buildings representing approximately 47 million square feet. Since GSALink was launched more than 12,500 Sparks (system faults) have been identified and addressed, representing a total estimated cost savings of \$6.4 million.

GSA is also converging building monitoring and control systems infrastructure to enable smarter and more efficient operations. The GSALink project (building analytics), the national Computerized Maintenance Management System (CMMS) project (uniform building management), and the Shave Energy program (energy reduction through no/low cost initiatives) helped PBS reduce costs and natural resource consumption.

GSA has increased the sustainability of the federal supply chain by increasing the sales of green products and service offerings to 10.53 percent of total business volume in FY 2014 from the baseline of 2.4 percent in FY 2010. GSA expanded its offerings of green products through its Federal Strategic Sourcing Initiative offerings, including the first-ever use of the social cost of carbon in evaluating the offers for the Domestic Delivery Services, third generation, blanket purchase agreements. GSA also expanded the functionality of the Green Procurement Compilation -- the one-stop shop for federal agencies to identify green product requirements, options for purchasing those products, options for purchasing green services, and related information. GSA also created a focused communications email campaign to educate customers about buying green products through GSA. GSA will continue to identify additional sustainable product and service offerings and use focused communications to educate federal agencies about available green products and services and where they can be purchased.

GSA supported federal customers in purchasing alternative fuel vehicles to reduce the environmental impact of the federal fleet. Nearly 81 percent of the vehicles purchased by GSA this fiscal year were classified as alternative fuel vehicles.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- At least 80 percent of all vehicles procured by FAS will be alternative fuel vehicles.
- Continue to leverage alternative financing for cost saving energy efficiency and renewable energy technologies that reduce greenhouse gas emissions.
- Serve as a test bed for sustainable technology through continued operation of the Green Proving Ground Program.
- Work with businesses to make sustainable products and services readily available and affordable to our partner agencies.
- As part of Category Management, implement sustainable product, supplier sustainability reporting, and other sustainability initiatives in each FAS category.
- Continue to maintain and expand the Green Procurement Compilation, including expanding listings of agency-specific requirements.
- Improve GSA sustainable acquisition policies and programs, including tracking and measuring sustainable acquisition targets.
- Issue a final rule on electronic stewardship and identify electronic waste recycling

standards for the federal government to prevent potential harmful impacts that could result from electronic waste being disposed of in landfills.

Performance Goals.

Performance Goal 1.3.1 – Green the federal supply chain

GSA will increase green purchasing as a percent of business volume to eight percent in FY 2015 and nine percent in FY 2016.

Federal agencies have statutory and executive order requirements to

- Purchase products with preferred environmental or energy attributes,
- Engage in electronics stewardship,
- Reduce use of toxic and hazardous chemicals,
- Increase the energy and water efficiency of federal buildings,
- Increase the energy efficiency of fleet vehicles, and
- Reduce greenhouse gas (GHG) emissions.

GSA, as an intermediary in the market, provides an avenue through which commercially available products and services can be delivered cost effectively to federal agencies. In this role, GSA assists federal agencies in meeting environmental sustainability purchasing requirements by identifying the availability of green products and services. GSA, through education and outreach, is able to influence federal green purchasing. Considering statutory and executive order requirements, GSA applied the following criteria to identify green products and services:

- Green Products. Includes products that assist agencies to meet environmental purchasing requirements, products with an environmental icon, or products which adhere to environmental standards or certifications.
- Green Services. Services that involve the use of green products, or promote environmental sustainability goals, or including energy or environmental services.

Benefit to the Public. GSA, by raising awareness about tools such as the Green Products Compilation, will help agencies meet their sustainability goals and ultimately increase the sustainability of the federal supply chain.

Performance and Contextual Indicators.

Green Purchasing as a percent of business volume. This performance indicator is calculated by dividing the summation of the dollars attributable to green purchases in the reported fiscal year by the summation of total dollars of business volume (purchases) in the reported fiscal year tracked through the GSA Federal Acquisition Service systems.

Progress Update. The sale of green products relative to FAS' total business volume increased significantly in FY2014 to 10.5 percent, exceeding the 6 percent target. This was due in large part to the sale of alternative fuel vehicles. There also was an overall increase in FAS business volume from FY2013 to FY2014 of \$11 billion. In FY2015, sales through these two FSSI solutions, plus Domestic Delivery Services and Office Supplies, will contribute to green sales, as will other strategic sourcing solutions currently under development.

Green Purchasing as a percent of business volume

Fiscal Year	Target	Actual
2011	Baseline	2.2%
2012	Baseline	6.9%
2013	5.0%	4.7%
2014	6.0%	10.5%
2015	8.0%	
2016	9.0%	

Lead Office. Federal Acquisition Service

Performance Goal 1.3.2 – Reduce water consumption *(discontinued)*

GSA will reduce potable water use intensity from FY 2007 level by 16 percent in FY 2015 and 18 percent in FY 2016.

Water is an important natural resource that is increasingly depleted due to weather anomalies that result in droughts, lack of snowfall run off and replenishment of aquifers. Additionally, the quality of our water supply is threatened due to external factors. As a large consumer of potable water, GSA is responsible for consuming water efficiently and appropriately. GSA has identified opportunities for water conservation measures that provide quick payback where historically projects have had longer paybacks. The challenge is to fund water measures that are most cost effective but also result in significant reductions in consumption.

Benefit to the Public. Responsible management of water usage in federal workspace lowers cost to the American people, provides greater availability of water resources for other purposes, and contributes to community resiliency and agencies' ability to operate under extreme drought conditions.

Performance and Contextual Indicators.

Total water consumption. This performance indicator reports total water, in billions of gallons (bg), purchased by GSA in each fiscal year. Water utility bills frequently include adjustments to previously billed values requiring adjustments to previous data. Factors that contribute to inaccurate billing include utility metering problems as well as information on "reclaimed" water use which does not count as "potable" consumptions. Some of GSA's water bills are based on estimates and must be reconciled later. This indicator excludes leased space where utility costs are included in the rent that GSA pays.

Progress Update. GSA was successful in meeting its annual water consumption target for the second straight year. Our focus again this year was closely reviewing sites that were greater than four percent over the baseline and determined improvement plans or shared best practices to bring the national consumption within target. GSA has also reduced water consumption by completing energy efficient American Recovery and Reinvestment Act projects.

Total Water Consumption
(discontinued)

Fiscal Year	Target	Actual
2008	3,091,740	2,824,077
2009	3,028,644	2,723,920
2010	2,965,547	3,208,404
2011	2,902,450	3,109,212
2012	2,839,353	2,954,658
2013	2,776,257	2,656,257
2014	2,713,160	2,680,717
2015	2,650,063	

Lead Office. Public Buildings Service

Performance Goal 1.3.3 – Reduce total energy purchased

GSA will reduce total energy intensity from FY 2003 level by 30 percent by FY 2015 and maintain that level in FY 2016.

GSA manages energy consumption towards mandated percent reduction goals per gross square foot. To capture energy trends, tracking total purchased energy is measured between fixed time periods to more accurately trend performance of our portfolio, enabling us to reflect changes in density of employees.

Benefit to the Public. Responsible management of energy usage in federal workspace lowers cost to the American people, provides greater availability of domestic energy resources for other purposes, and contributes to better air quality.

Performance and Contextual Indicators.

Total energy purchased directly by GSA for GSA and its customer agencies (discontinued). This performance indicator reports the total energy purchased by GSA each fiscal year in owned and leased space where GSA makes payments directly to utility companies reported in trillions of British thermal units (tBTU). It excludes leased space where utility costs are included in the rent that GSA pays. GSA collects energy consumption data from invoices received from energy providers. Target values may fluctuate based on the total amount of square footage of space in the GSA inventory that must be heated and cooled in each year. The data used for this measure are net of energy sold back to the grid from GSA power generation facilities. This indicator is being discontinued because the reduce energy intensity indicator is a more accurate assessment of GSA's performance.

Energy Intensity. This contextual indicator is defined as the reduction in consumption by 30 percent by FY 2015 from the FY 2003 baseline. Section 431 of the Energy Independence and Security Act of 2007 requires all federal landholding agencies to meet this target for reducing energy consumption per gross square foot of space.

Progress Update. In FY 2014, GSA reduced energy intensity by 26.45 percent from a 2003 baseline but narrowly missed its goal for a 27 percent reduction. For the second straight winter, GSA experienced increased above average heating degree days (HDD). HDD is derived from measurements of outside air temperature and is designed to assess the demand for heating a building. HDD in 2014 was the highest level in the past seven years. GSA expects to meet its future energy usage goals as HDD returns to normal.

Total energy purchased by GSA for GSA and its customer agencies (mmBTU)
(discontinued)

Fiscal Year	Target	Actual
2008	Baseline	18,688,182
2009	18,594,741	18,656,553
2010	18,501,300	18,882,598
2011	18,407,859	18,360,461
2012	18,314,418	18,168,949
2013	18,220,977	16,280,888
2014	18,127,537	17,407,664
2015	18,034,096	

Energy Intensity (BTU per gross square foot % reduction)

Fiscal Year	Target	Actual
2010	15%	15.8%
2011	18%	18.9%
2012	21%	24.5%
2013	24%	24.8%
2014	27%	26.5%
2015	30%	
2016	30%	

Lead Office. Public Buildings Service

Performance Goal 1.3.4 – Reduce use of petroleum-based fuel

GSA will reduce annual consumption of petroleum-based fuel to 365.2 million gallons in FY 2015 and 357.9 million gallons in FY 2016.

Executive Order 13514: *Federal Leadership in Environmental, Energy, and Economic Performance* (2009) made the reduction of greenhouse gas emissions a priority and set specific targets for the reduction of petroleum consumption by agency fleets—a two percent annual reduction over a baseline year of FY 2005 through FY 2020. This reiterates the same two percent annual reduction target set through E.O. 13423 (2007) and the Energy Independence and Security Act of 2007.

Benefit to the Public. This performance indicator assists with reducing federal agency petroleum fuel costs and increasing the environmental sustainability of federal government fleet operations for the public.

Performance and Contextual Indicators.

Annual use of petroleum-based fuel in millions of gallons. This performance indicator computes the total annual use of petroleum-based fuel in the federal motor vehicle fleet in millions of gallons to assist with reducing petroleum based fuel consumption in the federal fleet. Usage is obtained directly from agencies via the GSA Federal Automotive Statistical Tool (FAST). This indicator is expressed as the total annual use of petroleum-based fuel in the federal motor vehicle fleet in millions of gallons to assist with reducing petroleum based fuel consumption in the federal fleet.

Progress Update.

Petroleum-based fuel use was 365.1 million gallons in FY 2014. This amount is 1.9 percent below the 372.60 million gallon target. This measure reports governmentwide data on petroleum-based fuel use.

Fiscal Year	Target	Actual
2007	Baseline	383.09
2008	Baseline	377.53
2009	Baseline	383.81
2010	Baseline	403.96
2011	395.88	405.47
2012	387.96	380.40
2013	380.20	366.90
2014	372.60	365.51
2015	365.15	
2016	357.85	

Lead Office. Office of Government-wide Policy

Performance Goal 1.3.5 – Purchase alternative fuel vehicles

To reduce environmental impact of federal vehicle fleet, eighty percent of vehicles purchased by GSA in fiscal years 2015 and 2016 will be alternative fuel vehicles.

Each fiscal year, FAS procures approximately thousands of vehicles for the federal government. A significant number of these new purchases are Alternative Fuel Vehicles (AFV) which run on alternative fuels or meet the EPA’s low greenhouse gas emitting vehicle requirements. This goal helps to ensure government operations are more sustainable and have a reduced environmental impact.

Benefit to the Public. Transitioning to a fleet composed primarily of AFVs will lower petroleum consumption, greenhouse gas emissions, and annual fuel costs for customer agencies.

Performance and Contextual Indicators.

Alternative Fuel Vehicles purchased as percentage of total motor vehicles purchased. This performance indicator reports the AFV purchases in a given fiscal year as a percentage of the total number of vehicles purchased. AFVs are vehicles that run on non-petroleum fuels – like electricity, natural gas, or biofuels – or meet the EPA’s low greenhouse gas emitting vehicle requirements. Total motor vehicles purchased include orders made by GSA for its fleet customers and motor vehicles orders made by other federal agencies.

Progress Update. GSA met its performance target for the second consecutive year. 46,977 out of 58,050 vehicles purchased in FY 2014 were AFVs (80.9 percent).

Alternative Fuel Vehicles purchased as a percentage of total motor vehicles purchased

Fiscal Year	Target	Actual
2006	Baseline	31.1%
2007	Baseline	39.6%
2008	Baseline	44.4%
2009	Baseline	51.6%
2010	52.6%	67.2%
2011	53.6%	80.3%
2012	80.0%	75.4%
2013	80.0%	82.1%
2014	80.0%	80.9%
2015	80.0%	
2016	80.0%	

Lead Office. Federal Acquisition Service

Performance Goal 1.3.6 – Provide useful energy efficiency information and tools to federal agencies *(discontinued)*

GSA will annually achieve at least 75 percent of stakeholders rating energy efficiency information and tools provided to federal agencies as effective in FY 2014.

Executive Order 13514: Federal Leadership in Environmental, Energy, and Economic Performance (2009) and the Energy Independence and Security Act of 2007 (EISA) made the advancement of sustainable federal buildings a priority. EISA established GSA's Office of Federal High-Performance Green Buildings to enable and enhance federal leadership in the field of sustainable real property portfolio management and operations. Among other responsibilities, the office provides best practices, tools, and resources to support federal agencies in advancing sustainability. This goal supports both government-wide and GSA goals for reducing resource and environmental impact. The Office of Federal High-Performance Green Buildings surveyed stakeholders on the usefulness of energy research, strategies, practices & tools.

Benefit to the Public. The GSA Office of Federal High-Performance Green Buildings helps agencies advance the environmental sustainability of their building operations by providing research, strategies, practices and tools to increase energy and water efficiency. This performance indicator measures federal agency ratings of the usefulness of the information provided by GSA to advance the sustainability of their building operations.

Performance and Contextual Indicators.

Usefulness of energy efficiency research, strategies, practices, and tools provided by OGP to federal agencies. *(discontinued)* This performance indicator measures the percentage of survey respondents who rate the research, new strategies, best practices, and tools related to energy efficiency issued by the GSA Office of Federal High-Performance Green Buildings as useful or very useful. The measure assesses how useful the research, strategies, practices, and tools are to federal agencies and groups. Future measures will assess the adoption of strategies and best practices, and their impact on increasing environmental and economic performance. This measure demonstrates progress toward meeting Energy Independence and Security Act requirements. The indicator focuses on users of the GSA Sustainable Facilities Tool, which is a

one-stop online resource available to any government or private sector user to identify and prioritize cost-effective green building and procurement strategies to improve environmental performance.

The GSA Office of Federal High-Performance Green Buildings helps agencies advance the environmental sustainability of their building operations by providing research, strategies, practices and tools to increase energy and water efficiency. This performance indicator measures federal agency ratings of the usefulness of the information provided by GSA to advance the sustainability of their building operations.

Progress Update. GSA exceeded the target of 75 percent of stakeholders rating energy efficiency information and tools provided to federal agencies as effective, with a 78 percent rate in FY 2014.

The Office of Federal High-Performance Green Buildings surveyed stakeholders on the usefulness of energy research, strategies, practices and tools. The Sustainable Facilities Tool (SFTool) team designed a 16 question survey to be distributed immediately to all attendees of our online Sustainable Facilities Tool overview sessions. 100 percent of stakeholders rated the SFTool overview useful. 95 percent would recommend a similarly structured overview session to a colleague. 95 percent felt the session provided information in a format they could share with their team. More than half the respondents expressed interest in attending additional, specialized demos of SFTool Modules. 78 percent of stakeholders rated SFTool information as relevant to their professional responsibilities.

Usefulness of energy efficiency research, practices, and tools provided to federal agencies

Fiscal Year	Target	Actual
2011	Baseline	65%
2012	65%	78%
2013	70%	70%
2014	75%	78%
2015	80%	

Lead Office. Office of Government-wide Policy

Strategic Goal 2: Improve the efficiency of operations and service delivery

GSA will build greater efficiency in its operations and service delivery. Operations will be streamlined and improved to ensure that we provide our services efficiently to our customers. GSA will continue to invest in improving our real property assets to meet the short and long term needs of our customers. GSA will improve internal operations by enhancing real property asset quality, and streamlining operations, processes and technology delivery. GSA will assist the federal government in improving the efficiency of fleet operations government-wide by pursuing the consolidation of customer managed fleets into GSA's fleet operations.

Strategic Objective 2.1: Increase the efficiency of GSA operations

Strategies. GSA will build greater efficiency in meeting customer needs in the areas of acquisition services and real property leasing, construction, and disposal. To accomplish this, GSA will reduce administrative costs, improve oversight and strengthen internal controls to drive efficiency in our operations. Zero-based budgeting practices will be employed to allocate and reduce travel, information management infrastructure and management support contracts based on agency priorities. The planned strategies for this objective include:

1. Streamline and standardize processes, maintain cost-beneficial controls and improve financial and performance data analytics and reporting;
2. Mitigate financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions;
3. Reduce indirect costs through consolidation and streamlining of financial, information, and human resources management organizations;
4. Achieve greater efficiency in delivering products and services by implementing category management best practices;
5. Increase percent of leased revenue available after administering the leasing program by improving billing practices for rent and building services;
6. Design, construct and manage buildings that efficiently meet our customers' requirements;
7. Change the use of space and reduce the average space allocation by implementing innovative workplace solutions and adoption of a "smart occupancy" approach to GSA occupied space.

Strategic Objective Goal Leaders.

- Gerard Badorrek, Chief Financial Officer (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Cynthia Metzler, Chief Administrative Services Officer
- Norman Dong, Commissioner, Public Buildings Service
- Christine Harada, Associate Administrator, Office of Government-wide Policy

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services

- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA achieved mixed results in meeting its financial performance goals for improving organizational efficiency. GSA achieved a total of \$190 million savings in indirect costs from the FY 2010 baseline, far exceeding its goal of \$155 million. However, GSA did not meet its target to improve operational efficiency to reduce GSA operating costs to 9.4 percent of revenue from goods and services provided. The primary reason for not meeting the target is due to the lower than expected revenue from goods and services provided. GSA savings are being realized through consolidation and realignment of key support functions and organizations, and by reviewing, improving and standardizing internal processes and controls. Three efficiency initiatives of note include data center consolidation, the print management program, and consolidation of GSA's information technology, human resources, administrative, and financial functions.

- GSA is consolidating its data centers to increase efficiency through economies of scale. GSA recently eliminated and/or re-purposed 12,000 square feet of floor space, decommissioned over 230 servers, and moved over 200 servers to other data centers. By the end of FY2015, GSA projects a net five years savings of \$24 million.
- GSA also reduced its inventory of printers to increase resource efficiency from 5 to 25 employees per printer. GSA has also developed seven Print-Wise tips to guide employees to make cost-cutting print decisions. Wide spread adoption of Print-Wise behaviors by other agencies, such as double-sided printing, can save the government hundreds of millions of dollars annually.
- GSA determined from a top-to-bottom review that the best way to build a stronger GSA would be to consolidate the IT, HR, administrative, and financial functions of GSA. By consolidating each of these administrative functions, GSA will improve efficiency with greater clarity around responsibility and accountability. In the past year, GSA has consolidated each of the four functions, and will continue to consolidate other functions such as communications and marketing, as discussed in the Congressional Justification. Each functional organization is going through realignment to ensure the most efficient use of resources to fully meet their area of responsibility.

GSA has significantly improved the on-time activation of occupancy agreements (OAs) in owned space to 98 percent and leased space to 90 percent. Exceeding the FY 2014 target of 90 percent in owned space and the 82 percent in leased space. This is a substantial improvement from the on-time activation rates of 86 percent for owned space and 75 percent for leased space in FY 2013. At the same time, GSA is having considerable success supporting agencies in their efforts to consolidate their footprints and implement more cost effective workplace solutions. In part as a result of these consolidation actions, which in some cases lead to vacant leased space that GSA is obligated to continue to pay for, GSA faces challenges achieving full cost recovery in the leasing program.

GSA exceeded its cycle time goals for real property disposal services. GSA continued to effectively award public sales properties within 135 days. GSA also exceeded its performance target for non-competitive sales and donations within 220 days. GSA continues to efficiently

provide training courses through the Federal Acquisition Institute with course attendance levels consistently exceeding 80 percent.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Utilize the data from the President's Management Agenda Benchmarking initiative to continue to drive efficiencies and performance in administrative functions;
- Continue to consolidate indirect activities to reduce overhead and administrative costs and implement more effective systems and processes and ensure cost-beneficial controls;
- Mitigate financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions;
- Enhance reporting and analytics capability to measure and manage costs across the agency, improve transparency in the financial and operational reporting of GSA data and support data-based decisions;
- Develop agency-wide process improvement capability to inform streamline and standardize processes, maintain cost-beneficial controls and improve financial and performance data analytics and reporting;
- Develop a fully integrated, performance based decision-making process to link budget to performance and improve resource allocation and organizational efficiency;
- Implement action plan that focuses on: 1) strategies for the largest blocks of vacant space for backfill or buy-out opportunities, 2) requiring a cost/benefit analysis before vacating future space that will drive strategies to minimize losses, and 3) improving the process of timely lease billing and payments;
- Implement corrective action plan to ensure full cost recovery in the GSA leasing program;
- Manage operations in the Federal Acquisition Service to control costs and ensure full cost recovery in the Acquisition Service Fund;
- Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets; and
- Reduce space allocation by implementing innovative workplace solutions and adopt a "smart occupancy" approach to GSA occupied space.
- Finalize the FY15 capital project prospectuses, and show an improvement in space utilization in our proposed space projects (excluding building system projects without space alterations);

Performance Goals.

Performance Goal 2.1.1 – Increase the efficiency of GSA operations

GSA will improve operational efficiency so operating expenses are no more than 9.2 percent of revenues in FY 2015 and no more than 9.1 percent of revenues in FY 2016.

GSA will increase operational efficiency through consolidation and standardization of business processes. GSA will strengthen agency-wide process improvement capabilities to design efficient and standardized processes across the agency. GSA will improve data transparency and data analytics capabilities to support fully integrated, performance-based decision-making. GSA tracks the overall efficiency of GSA operations by dividing the total operating costs by the total value of goods and services provided.

Benefit to the Public. Improving operational efficiency means GSA will be able to deliver goods and services to our customers at a lower cost. This improved efficiency can translate to reduced

costs to operate GSA and lead to customer agency savings, primarily through reduced fees and surcharges.

Performance and Contextual Indicators.

Total operating costs as a percentage of total goods and services provided. This performance indicator measures the overall efficiency of GSA operations by dividing the total operating costs by the total value of goods and services provided. The purpose of this indicator is to monitor overall GSA efficiency and track efficiency improvements while accounting for changes in the customer demand for GSA goods and services. This indicator is calculated by taking operating expenses, inclusive of allocated corporate indirect expenses, in the Federal Acquisition Service (FAS) and Public Buildings Service (PBS) as a percentage of the total goods and services provided by FAS and PBS. The FAS operating expenses includes all FAS expenses except flow-through and customer direct benefit activities, which include fleet related expenses and outbound transportation costs. PBS operating posts include all total PBS building operations costs less activities that provide direct benefit to the customer. Direct benefit activities include building utilities, maintenance, cleaning, security, fire and other building services.

Progress Update. GSA did not meet its target of reducing operating costs to 9.4 percent for goods and services provided in FY 2014. Although GSA exceeded its target to reduce indirect costs as discussed below, GSA did not meet this target due to lower than expected revenue from goods and services provided.

Fiscal Year	Target	Actual
2011	Baseline	9.99%
2012	Baseline	10.03%
2013	Baseline	9.60%
2014	9.40%	9.91%
2015	9.20%	
2016	9.10%	

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.2 – Control indirect costs

GSA will reduce indirect costs from the FY 2010 baseline by \$210 million in FY 2015 and \$230 million in FY 2016.

In FY 2013, GSA began reorganizing to consolidate functions. Budget and finance management, information technology, and human resource functions were transferred from the Acquisition Service Fund and Federal Buildings Fund to the Working Capital Fund. Monitoring indirect costs will track efficiency improvements in GSA’s administrative and support activities and quantify the savings achieved from organizational consolidations and reorganizations. Operating costs are composed of direct and indirect costs and exclude the costs of goods and services sold. Indirect operating costs are expenses that are allocated across revenue generating activities. This indicator will track savings and efficiencies due to the consolidations and other improvements in the indirect activities.

Benefit to the Public. Controlling indirect costs will improve GSA operational efficiency and can translate to savings to customer agencies in the form of reduced fees and surcharges.

Performance and Contextual Indicators.

Reduction in total GSA indirect costs from the FY 2010 baseline. This performance indicator measures GSA indirect operating costs as compared to the FY 2010 baseline. Indirect costs include: (1) corporate management, (2) business executive direction, and (3) business support and is calculated as the total cost of corporate indirect costs plus FAS indirect costs plus PBS indirect costs. Corporate indirect include headquarter management costs and business support: comprised of indirect costs that are variable to the business activity they support and includes finance centers, and CIO direct business systems costs and related personnel compensation and benefits. FAS Indirect includes Business Executive Direction (i.e., national business management, FAS Commissioner and Deputies, Assistant Commissioners and Regional Commissioners, and immediate offices), FAS integrators and regional/business line management - including administrative liaisons for program, human resources, and financial management. PBS Indirect includes PBS IT Service, personnel compensation and benefit costs, management support costs and other PBS administrative expenses, including: transportation, telephones, printing, training, supplies, equipment and travel.

Progress Update. GSA exceeded its FY 2014 target of \$155 million for reducing indirect costs from the FY 2010 baseline. GSA continues to realize savings through the realignment of key support functions (finance, information technology and human capital) and by improving and standardizing internal processes and controls.

Reduction in total GSA indirect costs from the FY 2010 baseline

Fiscal Year	Target	Actual
2010	Baseline	0
2011	n/a	\$136M
2012	n/a	\$115M
2013	\$130M	\$130M
2014	\$155M	\$190M
2015	\$210M	
2016	\$230M	

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.3 – Generate sufficient Funds from Operations to effectively operate GSA leased buildings

GSA will improve the efficiency of the leasing program so that revenue available after administering the program is between zero and two percent in FY 2015 and FY 2016

The leasing program provides lease space to meet customer needs timely and at best value. GSA strive to generate sufficient program revenue to break even in the leasing program after covering all administrative costs to operate.

Benefit to the Public. Maintaining lease revenue available after program administration costs at between zero and two percent of revenues demonstrates that the leasing program can efficiently operate within the fees collected from customer agencies. Efficient delivery of leased

workspace gives agencies greater flexibility in housing their workforce and operations and managing their resources.

Performance and Contextual Indicators.

Percent of leased revenue available after administering the leasing program. This performance indicator measures the leasing program’s revenue available after program administration costs and is calculated by taking the leased inventory revenue minus all expenses (excluding depreciation) associated with the inventory.

Progress Update. GSA missed its target of lease revenue available between 0 - 2 percent once again in FY 2014. The end of year performance for FY 2014 of -1.0 percent, is the result of various issues, including timely and accurate customer billing and lessor payment, vacant space and related security expenses, lease formulation and buyout costs, and general and administrative expenses in excess of PBS fee revenue for small-dollar value leases. GSA continues to work collaboratively across the organization to focus on this metric, and hopes to have an upward trend for results in FY 2015.

Percent of leased revenue available after administering the leasing program

Fiscal Year	Target	Actual
2006	0-2%	1.5%
2007	0-2%	0.0%
2008	0-2%	-0.9%
2009	0-2%	-2.1%
2010	0-2%	-1.4%
2011	0-2%	-0.3%
2012	0-2%	-0.3%
2013	0-2%	-0.1%
2014	0-2%	-1.0%
2015	0-2%	
2016	0-2%	

Funds from Operations - Leased (\$ in millions)

Fiscal Year	Target	Actual
2012	n/a	-30
2013	n/a	-4
2014	n/a	-69
2015	0	
2016	0	

Lead Office. Public Buildings Service

Performance Goal 2.1.4 – Complete capital projects on schedule

GSA will complete at least 90 percent of capital projects on schedule annually in FY 2015 and FY 2016.

This measure monitors the schedule performance of all prospectus level construction and major repair and alteration projects in the capital program. GSA tracks performance by month,

providing project managers and program directors with timely project status information to actively manage projects driving on-time completion of construction projects.

Prospectus level construction and major repair and alteration projects are, on average, the largest projects by dollar value that are executed by GSA. By tracking the performance of prospectus level projects separately from other projects, GSA can focus on the projects that carry the most weight in the portfolio.

Benefit to the Public. Delivering space when the customer needs it enables customers to most effectively carry out their mission. GSA's efficient delivery of new and renovated facilities reduces the resource demands of customer agencies that may translate to higher operational effectiveness and/or lower operational costs.

Performance and Contextual Indicators.

Capital construction projects on schedule. This measure reports the percentage of prospectus level construction projects completed on schedule, weighted by the value of work in place. Using an earned value technique, this measure assesses project performance on all prospectus level projects. Delivering space when the customer needs the space enables our customers to carry out their mission with minimal distractions.

This performance indicator was expanded to include Repair and Alteration projects. Inclusion of Repair and Alteration projects enables the performance measure to fully encompass all capital construction projects. Weighting projects based on total current contract value allows the measure to place more emphasis on large, important projects critical to the GSA project portfolio.

Progress Update. GSA exceeded its 90 percent target in FY 2014 by delivering 100 percent of new construction projects on schedule. GSA attributes this improvement to increased adoption of improved project and performance management processes. GSA used project management processes to improve the accuracy and quality of project reporting. GSA also used key performance indicators to track project teams' compliance with construction schedules, invoice payments, and issues that could cause project delays.

New capital construction projects on schedule
(discontinued)

Fiscal Year	Target	Actual
2006	86%	84.0%
2007	87%	78.8%
2008	88%	80.4%
2009	89%	88.4%
2010	90%	84.6%
2011	90%	83.4%
2012	90%	93.4%
2013	90%	100%
2014	90%	100%

Capital projects on schedule
(new)

Fiscal Year	Target	Actual
2012	Baseline	85%
2013	Baseline	89%
2014	Baseline	97%
2015	90%	
2016	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.6 – Timely award of public sale properties and non-competitive sales and donations

GSA will award at least 90 percent of public sale properties within 135 days in FY 2015 and FY 2016.

In the current real estate market, the goal for the public sale properties awarded within 135 days is to maximize returns through fair and transparent competition. GSA invests the time needed to market the property via mass media outlets (including social media), hold an open house, to answer questions from interested bidders, and to hold the auction. GSA uses a “soft close process”. A soft close process provides an auction end time, however the auction extends until only the highest bid survives without challenge. At times it may be advantageous to the agency to allow an auction to extend over the 135 day target in order to bring the greatest return to the federal Government if there is active bidding.

Benefit to the Public. Decreasing the cycle time for public sales increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets. Maintaining a viable, self-sustaining inventory of real properties ensures federal agencies have appropriate facilities at the best possible cost.

Performance and Contextual Indicators. Percentage of public sale properties awarded within 135 days. This indicator reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, historical building reviews, or litigation. Award refers to the date the offer to purchase is completed by GSA and the purchaser. This performance indicator is being replaced with GSA’s reduction in federal inventory through disposals, exchanges, or sub-leases indicator because GSA consistently exceeds this indicator. GSA will continue to track this measure internally

Progress Update. GSA exceeded the target goal of awarding 90 percent of competitive public sales within 135 days. The percent of projects awarded within the measurable period at the end of FY 2014 was 94 percent, with 263 out of 280 sales awarded within 135 days. The streamlined bidding process of the Invitation for Bids process, which GSA uses to market properties for disposal, and aggressive marketing along with online auctions, continues to attract buyers, and propel GSA to be successful in achieving this target and saving taxpayers money.

Percentage of public sale properties awarded within 135 days

Fiscal Year	Target	Actual
2008	Baseline	82%
2009	90%	97%
2010	90%	99%
2011	90%	100%
2012	90%	100%
2013	90%	98%
2014	90%	94%
2015	90%	
2016	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.6b – Timely award of public sale properties and non-competitive sales and donations

GSA will award at least 90 percent of non-competitive sales and donations within 220 days in FY 2015 and FY 2016.

Benefit to the Public. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio. Maintaining a viable, self-sustaining inventory of real properties ensures that federal agencies have appropriate facilities at the best possible cost.

Performance and Contextual Indicators. Percentage of non-competitive sales and donations awarded within 220 days. This indicator reports the number of non-competitive sales and donations awarded within 220 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and federal transfers. Award refers to the date the property is transferred to another agency, assigned to a sponsoring agency or deeded to a public body. This performance indicator is being replaced with GSA’s reduction in federal inventory through disposals, exchanges, or sub-leases indicator because GSA consistently exceeds this indicator. GSA will continue to track this measure internally.

Progress Update. GSA exceeded the target goal of awarding 90 percent of competitive sales and donations within 220 days. The percent of projects awarded in FY 2014 was 93 percent, with 43 out of a total of 46 projects awarded within 220 days. To achieve the 220 day measure, it is our standard operating practice to run tasks concurrently when practicable. Those projects that did not meet the measure had a variety of unique circumstances delaying the disposal process including local community issues, environmental cleanup obligations by GSA, legislatively mandated right of first refusal processes for lighthouses, political interest and prolonged explanatory statement processes. In FY 2015, we will continue our management process of running screening and other review periods concurrently to meet our competitive sales and donations targets.

Percentage of non-competitive sales and donations awarded within 220 days

Fiscal Year	Target	Actual
2008	90%	86%
2009	90%	97%
2010	90%	94%
2011	90%	95%
2012	90%	91%
2013	90%	88%
2014	90%	93%
2015	90%	
2016	90%	

Lead Office. Public Buildings Service

Performance Goal 2.1.7 – Deploy civilian acquisition workforce training courses efficiently

GSA will achieve at least 85 percent attendance levels for Federal Acquisition Institute training courses in FY 2015 and 90 percent for FY 2016.

Established in 1976 under the Office of Federal Procurement Policy Act, the Federal Acquisition Institute (FAI) has been charged with fostering and promoting the development of a federal acquisition workforce. FAI, housed within OGP, facilitates and promotes career development and strategic human capital management for the acquisition workforce. One of its core responsibilities is to provide training to the civilian acquisition workforce in the interest of improving government-wide capacity for exceptional acquisition performance. In the provision of training, FAI seeks to do so in an efficient and effective way. One indicator of efficiency is ensuring high attendance levels in courses offered.

Benefit to the Public. Maintaining high attendance levels ensures GSA efficiently delivers acquisition workforce training to the federal acquisition workforce.

Performance and Contextual Indicators.

Attendance levels for Federal Acquisition Institute (FAI) training courses. This performance indicator assesses the percentage of available classroom training seats filled in FAI sponsored classes. This performance indicator measures the attendance divided by seats offered for the training courses. FAI, managed on behalf of the federal government by GSA, is charged with fostering and promoting the development of a federal acquisition workforce—which includes the provision of essential acquisition training. Measuring class fill rates is a key indicator for ensuring that FAI provides training courses in an efficient manner. Consolidating the provision of acquisition training across government also eliminates duplication and reduces costs by providing a shared training program for the federal government.

Progress Update. GSA exceeded the target of 80 percent attendance levels in FY 2014 by filling 92 percent: 2,942 of 3,210 seats.

Attendance Levels for Federal Acquisition Institute training courses

Fiscal Year	Target	Actual
2010	Baseline	59.9%
2011	Baseline	75.0%
2012	80%	86.0%
2013	80%	88.8%
2014	80%	91.7%
2015	85%	
2016	90%	

Lead Office. Office of Government-wide Policy

Strategic Objective 2.2: Enhance asset management

Strategies. GSA continues to invest in improving our real property assets and operating systems to meet the needs of its federal customers. We use asset evaluation tools to determine the financial performance in the real property inventory. By applying leading and innovative building operations management principles, we provide services in an efficient and effective manner for the American taxpayer.

GSA supports customers in meeting their fleet needs through the efficient management of our fleet operations. Since GSA is responsible for approximately one half of the federal motor vehicle fleet, we leverage economies of scale in delivering fleet solutions to customers that include working with customers to find the best solutions to meet their mission critical needs at the lowest cost possible. The planned strategies for this objective include:

1. Maintain a viable, self-sustaining inventory of real properties providing federal agencies with optimum facilities at the best possible cost.
2. Ensure customer agencies are paying competitive, market rates for building support services.
3. Actively manage the GSA motor vehicle fleet across the federal customer base and maximize asset utilization to the greatest extent possible.
4. Leverage the information systems and infrastructure across the federal government to reduce per unit cost of vehicle operations.
5. Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets.

Strategic Objective Goal Leaders.

- Norman Dong, Commissioner, Public Buildings Service (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Building Operations
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. During FY 2014, GSA improved asset management and building operations and saved taxpayers money by improving operations, and leveraging buying power. GSA has struggled to meet certain building operations measures without the funding needed for repairs and upgrades. Despite these challenges, GSA fell only one percent short of meeting its goal of achieving a 70 percent “good” rating on the Facility Condition Index.

In FY 2014, GSA achieved a cost of cleaning and maintaining space within its +/- five percent target at 3.7 percent above private sector benchmarks, and reduced operating costs to bring 70.1 percent of buildings within market range. In FY 2015, GSA's goal is to maintain cleaning and maintenance costs within +/-5 percent of private sector benchmarks, as well as reduce operating costs to bring 80 percent of office-like buildings within market range. GSA will continue to improve in this area by looking at innovative new strategies for operation and maintenance contracts to minimize costs.

Additionally, GSA calculates the return on equity of its assets to evaluate the overall financial performance of GSA's real property assets and assesses the viability of the Federal Buildings Fund. In FY 2014, GSA achieved a six percent return on equity on 73.9 percent of assets (below the 78.9 percent goal). Over the past few years, average asset values and construction costs have increased making it slightly more difficult to reach the six percent threshold.

During FY 2015, GSA will continue to improve asset management and building operations, update, right-size and sustain the federal vehicle and aviation fleets, optimize and reduce internal vehicle fleet and consolidate and streamline facility-related contracts.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

- Ensure customer agencies are paying competitive, market rates for building support services
- Monitor vacant space for backfill opportunities.
- Improve timely collection of revenue and better management of expenses.
- Analyze financials of each asset during Asset Business Plan Reviews and identify cost reduction opportunities

Performance Goals.

Performance Goal 2.2.1 – Achieve a positive return on equity for government-owned assets *(Discontinued)*

GSA will achieve a 6 percent return on equity on 78.9 percent of government owned assets in FY 2015.

The GSA return on equity evaluates the overall financial performance of PBS's real property assets and assesses the viability of the Federal Buildings Fund return on equity is calculated by comparing an asset's net operating income to its value. In FY 2014, GSA's goal was to achieve a six percent return on equity on 78.9 percent of government assets; however, GSA only achieved this level of return on 73.9 percent of assets. This was a slight improvement over GSA's FY 2013 performance of 72.4%.

Benefit to the Public. Maintaining a viable, self-sustaining inventory of real properties provides Federal agencies with optimum facilities at the best possible cost

Performance and Contextual Indicators.

Percent of government-owned assets achieving a return on equity of at least six percent *(discontinued)*. This performance indicator measures the ratio of the annual net operating income to the value of an asset, typically fair market value. Assets with a return of equity of

at least six percent fulfill the long-term needs of our customers and generate enough revenue to fund the asset's operations, repairs and capital needs.

Progress Update. GSA did not meet the target of 78.9 percent of government-owned buildings maintaining a 6 percent return on equity; only 73.9 percent of GSA's owned buildings met this target. Over the past few years, average asset values and construction costs have increased making it slightly more difficult to reach the 6 percent threshold. To improve return on equity, GSA has identified actions to improve performance in owned assets not meeting the target. Actions include ensuring timely and accurate billing through monthly monitoring of late occupancy agreements, reducing building operating expenses, and backfilling vacant space by using client and local portfolio plans to identify backfill opportunities. Additionally, GSA has performed a review of all assets that are close to meeting the 6 percent threshold or at risk of dropping below the threshold.

Percent of Government-owned assets achieving a Return on Equity of Six Percent
(discontinued)

Fiscal Year	Target	Actual
2006	baseline	76.4%
2007	74.0%	77.0%
2008	76.5%	80.5%
2009	74.9%	77.3%
2010	78.0%	78.4%
2011	78.6%	76.1%
2012	78.9%	71.8%
2013	78.9%	72.4%
2014	78.9%	73.9%
2015	78.9%	

Lead Office. Public Buildings Service

Performance Goal 2.2.2 – Provide building cleaning and maintenance at competitive costs

GSA will provide cleaning and maintenance of space so at least 80 percent of government-owned buildings are within private sector benchmarks in FY 2015 and FY 2016.

This measure compares GSA's building operations and maintenance costs with private sector costs for buildings that are similar in size and location. This measure evaluates GSA's ability to offer the services at competitive prices. GSA will continue to leverage our market position to reduce our building operations and maintenance costs.

Benefit to the Public. This goal ensures that customer agencies are paying competitive, market rates for building support services.

Performance and Contextual Indicators.

Cost of cleaning and maintaining space against private sector benchmarks. *(discontinued reporting format)* This performance indicator compares GSA cleaning and maintenance costs for owned buildings to industry benchmark rates in the same geographic area. Benchmarks are provided by local private sector performance data from the Building Owners and Managers Association for each city, location, and building size group. GSA compares its cost per rentable square foot to the Building Owners and Managers Association lists of the median and mean cost per square foot for cleaning, maintenance, roads, and grounds. Medians are used for buildings smaller than 50,000 square feet and means are used for larger buildings.

Operating costs within market range *(new reporting format)*. GSA will utilize the same methodology for determining the private sector benchmark, however rather than aggregating the results to determine percentage of the portfolio, GSA will be analyzing each building individually. GSA estimates \$30 million in annual savings if 80 percent of its buildings meet the market range criteria.

Progress Update. GSA was successful in meeting its FY 2014 operating cost goal. GSA is reviewing all buildings that have costs above the private sector. GSA will seek to renegotiate contracts for the buildings with higher cost.

Costs of cleaning and maintaining space against private sector benchmarks
(discontinued reporting format)

Fiscal Year	Target	Actual
2006	Baseline	-0.6%
2007	Baseline	4.0%
2008	+/- 5%	0.6%
2009	+/- 5%	0.9%
2010	+/- 5%	-2.6%
2011	+/- 5%	0.1%
2012	+/- 5%	3.7%
2013	+/- 5%	3.1%
2014	+/- 5%	3.7%

Operating costs within market range
(new reporting format)

Fiscal Year	Target	Actual
2013	N/A	72%
2014	N/A	70%
2015	80%	
2016	80%	

Lead Office. Public Buildings Service

Strategic Goal 3: Deliver Excellent Customer Service

GSA will deliver excellent customer service to federal agencies and departments by making it easier for them to meet their real estate, acquisition and technology needs. We will strengthen communications, processes, and offerings, and generate new ideas through collaboration with customers and industry. This goal will be achieved through a commitment to service, teamwork, problem-solving and continual improvement.

Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders

Strategies. GSA will improve customer knowledge through increased use of business intelligence, furthering strategic partnerships and improved financial stewardship. To make it easier for federal agencies to acquire goods and services, GSA will use customer data to drive continuous improvement. GSA assesses the quality, reliability, value, timeliness and responsiveness of its services through the use of annual customer satisfaction surveys. GSA will stand up a new Customer Experience Office to lead agency-wide data analysis and customer service improvement initiatives.

GSA continues to develop tools and processes to make it easier for suppliers to efficiently meet the needs of government customers. We analyze market and vendor data to negotiate better rates, discounts, improved services and other benefits for federal agencies. GSA will increase vendor outreach and communications to strengthen trust with suppliers.

GSA will enhance federal government interaction with the American people by providing innovative tools and solutions that better enable the American people to access and use federal information, data and services anywhere, anytime, on any device; increasing federal use of existing public engagement tools, technology, and expertise; improving access and increasing the American public's use of communication channels to more effectively interact with government. The planned strategies for this objective include:

1. Increase customer loyalty through strategic partnerships with customers and an agency-specific team approach to provide federal customers with access to customized support at all levels, from the agency executive through procurement decision makers. Offer a multi-layered team of people and programs to capture the voice of the customer, map customer journeys, identify and improve gaps, deliver customized analytics and recommendations, and further improve the value GSA offers for customer agencies.
2. Establish focused account strategies to ensure customers receive coordinated and consistent information, dedicated client representation that understands their strategies and needs, and an improved appreciation for how important their business and satisfaction are to GSA.
3. Ensure consistency with our building services delivery by improving communication with national managers and staff, and providing training courses.
4. Expand our smart building program to include consideration for building systems, occupants, the environment, energy sources, operating policy, capital and operating expenses, while meeting customer workforce expectations.
5. Continue to administer the Supplier Relationships Survey and act on survey results to improve our processes and make it easier for suppliers to do business with us, while maintaining rigorous business controls and improving purchasing transparency for federal customers.
6. Leverage data and customer insights to improve programs.

7. Create tools and resources (reverse auctions, IT Solutions Navigator, etc) and offer regular training sessions to make it easier for agencies to identify and purchase GSA-contracted information technology solutions.
8. Meet with government agency senior leaders to promote GSA solutions and new awards, and help agencies identify ways to save money.
9. Demonstrate the viability and scalability of new government wide shared solutions and expand the use of solutions to deliver value, cost avoidance and excellent customer experiences to federal agencies.

Strategic Objective Goal Leaders.

- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Norman Dong, Commissioner, Public Buildings Service
- Christine Harada, Associate Administrator, Office of Governmentwide Policy
- Phaedra Chrousos, Chief Customer Officer and Associate Administrator, Office of Citizen Services and Innovative Technologies

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services
- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA, in consultation with the Office of Management and Budget, has highlighted this objective as a focus area for improvement. GSA did not meet its FY 2014 performance targets for three of its satisfaction surveys. 61.2 percent of tenants reported satisfaction with buildings services, well below the goal of 75 percent. Respondents average ratings (7.4 on ten point scale) for customer loyalty with acquisition services fell short of the 7.8 performance target. Similarly, average ratings for supplier satisfaction (3.04 on five point scale) fell short of the 3.10 performance target.

To address these results head-on, GSA hired a new Chief Customer Officer (one of the first in the federal government) to coordinate agency-wide customer data collection and analysis, and help program offices use customer insights to drive program improvements. GSA's new Office of Customer Experience has interviewed dozens of agencies, customer groups, and program offices to map a big picture view of the GSA customer journey. They implemented a Voice of the Customer program to weave customer-centric thinking into the agency's DNA. GSA is also tackling several high-impact projects to improve customer service, including consolidating our call centers, creating a more customer-centric online experience, and designing a mobile tool for tenants to easily report service issues.

GSA continues to provide innovative tools to federal agencies that facilitate greater citizen engagement. New innovations included website platforms for agencies to manage and develop their own websites (sites.usa.gov), more easily create on-line enterprise data inventories

(inventory.data.gov), and invite the public to submit ideas and solutions to specific problems (challenge.gov ideation platform). GSA also developed an application in USA.gov to allow the public to search for unclaimed money through a single website. These and other new solutions contribute to an open, citizen-centric government. They enhance access and use of valuable government information, data and services by facilitating the exchange of ideas and knowledge between the government and the public, and improve the public's experience with the federal government.

GSA also played a key role in supporting the President's Management Agenda Benchmarking Initiative, which was designed to provide agency decision makers with cost and quality data on core mission-support functions. Functions include: Acquisition, Financial Management, Human Capital, IT Management, and Real Property. GSA worked with the 24 CFO Act agencies to collect data on approximately 40 metrics and assisted OMB in conducting a series of 24 benchmarking meetings with agencies across the summer to discuss results and brainstorm solutions. Agencies are using the benchmarks as a tool to jumpstart data-driven discussions with bureaus, measure performance against peer agencies and bureaus, and improve visibility into shared services, among other uses.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

1. Increase tenant satisfaction with leased and owned space by developing action plans for each individual building to address issues highlighted in the tenant satisfaction survey.
2. Increase customer loyalty to FAS through improved offerings and better customer service while increasing supplier satisfaction with the federal acquisition process.
3. Expand the use of established government-wide shared solutions that deliver value and cost avoidance and excellent customer experiences to partners by:
 - Increasing the number of organizations using digital analytics on their websites, Challenge.gov and sites.usa.gov; and
 - Enable agencies to easily create initial on-line enterprise data inventories so that data.gov can maintain an up-to-date, on-line catalog of all agencies' data holdings. This will help entrepreneurs, small businesses, academic institutions, organizations and individuals to find and use government data to develop innovative products and services to improve society.
4. Increase digital delivery of government publications using the USA.gov platform. Enable our partner agencies to transform delivery of Digital Services to achieve open, transparent government and drive innovation by improving performance of federal websites by expanding the government-wide Digital Analytics program to include customer satisfaction metrics and analysis while continuing to increase its use across government.
5. Enhance quality and customer experience for Citizen Services by:
 - Improving access for citizens to get governmental information and services anytime, anywhere, from any device;
 - Providing integrated, quality experience to all citizens accessing government information and services; and
 - Measuring the customer experience with these innovative solutions using the Government Customer Experience Index.

Performance Goals.

Performance Goal 3.1.1 – Improve customer satisfaction with government-owned and leased space

GSA will increase overall tenant satisfaction to 63 percent in FY 2015 and 65 percent in FY 2016.

This survey measures how well GSA provides work spaces and building services; improves tenant communications; encourages collaboration among regions and customers; and ultimately helps determine the best value provided to agencies and the American people.

The survey assesses how well GSA is meeting occupant expectations concerning building management services, and helps ensure that federal employees occupy well-managed workspaces that support their work productivity.

Benefit to the Public. This measure assesses how well GSA lessors (i.e., property owners/managers) are meeting federal workforce expectations concerning building management services and that federal employees occupy well managed workspace that supports their work productivity.

Performance Indicators.

Customer satisfaction with government-owned and leased space. This performance indicator calculates the percentage of survey respondents who rate their overall satisfaction level with GSA service delivery as a “4” or “5” on a five-point scale.

Progress Update. In recent years, GSA’ tenant satisfaction results have been declining; GSA did not meet its FY 2014 performance targets for tenant satisfaction surveys. 61 percent of tenants reported satisfaction with buildings services, well below the goal of 75 percent.

GSA believes there are several reasons for this downward trend. GSA’s reduced operations, maintenance, and repair and alterations budget may impact tenants’ satisfaction rates as GSA has less money to allocate to needed facility repairs and infrastructure improvements. Efforts to consolidate tenants and reduce the amount of space allocated to each Federal employee may also have an impact on these results. Since we replaced the traditional paper survey with an electronic survey, GSA anticipated a lower response and satisfaction rate. FY 2014 was the second year GSA offered only an electronic survey. GSA also expanded the FY 2014 sample universe from a third of our building portfolio to 100% of GSA’s buildings.

In FY2014, the survey result was a 61 percent combined satisfaction score for government owned and leased buildings, with owned buildings reporting 62 percent satisfaction and leased reporting 61 percent satisfaction. GSA is aggressively working to increase tenant satisfaction. GSA developed a national action planning process requiring every GSA owned or leased building with a score to identify steps for improvement and address tenant concerns highlighted in the survey. GSA is also ensuring consistency with our building services delivery by improving communication with national managers and staff, and providing training courses. We will also continue our smart building program, which will improve building operations by allowing GSA to more closely monitor building performance, reduce costs and reduce energy usage, while working to better meet customers’ expectations. By combining these efforts, GSA hopes to increase tenant satisfaction and customer delivery.

Customer satisfaction with government-owned and leased space

Fiscal Year	Target	Actual
-------------	--------	--------

2011	Baseline	76%
2012	Baseline	73%
2013	83%	63%
2014	75%	61%
2015	63%	
2016	65%	

Lead Office. Public Buildings Service

Performance Goal 3.1.2 – Achieve customer loyalty and supplier satisfaction with acquisition services

GSA will increase customer loyalty average ratings to 7.5 in FY 2015 and 7.6 in FY 2016.

Customer loyalty is highly correlated to the likelihood that customers will continue to use and recommend an organization's products and services to others. Providing a means for customers to meet their mission critical product and service needs enables agencies to focus on achieving their missions and providing the maximum value to the American people. GSA will achieve supplier satisfaction with acquisition services, and will measure supplier satisfaction through a survey first issued in FY 2012. This survey will provide a baseline of performance and identify areas for improvement.

Benefit to the Public. Achieving customer loyalty allows GSA to take action to achieve greater customer intimacy with its customers by using survey results to improve program operations. The network of suppliers and vendors that GSA leverages to provide customer agencies with goods and services are essential to service delivery. Through positive working relationships with suppliers, GSA is able to provide better service to customers through relationships that are mutually beneficial for the supplier and customer.

Performance and Contextual Indicators.

Customer loyalty. This performance indicator was established to track customer loyalty and ensure that GSA Federal Acquisition Service is effective at meeting customer requirements. GSA customers are identified and the questionnaire is developed to ensure program offices have actionable recommendations for areas of improvement. This measure is the average score across three loyalty intentions items for each respondent. Responses are rated on a 10-point scale where 1="Not at all likely" and 10="Very likely". The three questions are:

- "How likely are you to recommend [Program Office] to others?"
- "How likely are you to continue to use [Program Office] in the future?"
- "How likely are you to consider [Program Office] as your first choice for [product/service]?"

Supplier satisfaction. This contextual indicator measures the average score across twenty-three survey questions. Responses are rated on a 5-point scale where 1="Much worse than other business partners," 3= "About the same as other business partners," and 5="Much better than other business partners".

Progress Update. GSA fell short of achieving its customer loyalty and supplier satisfaction with acquisition services. GSA achieved a customer loyalty score of 7.4, which did not meet the FY 2014 target of 7.8. This target was based on the survey results for FY 2012 and FY 2013, where a score of 7.6 in both years was achieved. There has been a gradual downturn in the survey

results over recent years.. GSA has seen the supplier satisfaction score plateau from 3.05 in FY 2013 to 3.04 in FY 2014 and will look to leverage the lessons learned and findings to make performance improvements.

Customer loyalty

Fiscal Year	Target	Actual
2011	Baseline	8.0
2012	8.2	7.6
2013	8.3	7.6
2014	7.8	7.4
2015	8.0	
2016	8.0	

Supplier satisfaction

Fiscal Year	Target	Actual
2012	Baseline	3.0
2013	3.05	3.05
2014	3.10	3.04
2015	3.15	
2016	3.15	

Lead Office. Federal Acquisition Service

Performance Goal 3.1.3 – Drive greater transparency and innovation in government

GSA will develop five new innovative, cost effective information technology solutions in FY 2015 and five additional in FY 2016.

The GSA Office of Citizen Services and Innovative Technologies will develop new, innovative solutions that enable federal agencies to better deliver their missions and enhance citizen engagement. An innovative solution is a new method, tool, or platform that solves a new or existing problem. By providing these shared government-wide solutions, GSA helps agencies save valuable resources while improving operational efficiency. These solutions contribute to an open, citizen-centric government, and they enhance access to valuable government information and services by facilitating exchange of ideas and knowledge between the government and the public.

Benefit to the Public. Innovative solutions are cost effective information technology solutions that increase government openness, including solutions that enable citizens and businesses to more easily and effectively find and use government services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide management of government web sites and improve their performance, and leverage security assessments of innovative cloud computing services and solutions.

Performance and Contextual Indicators.

Number of innovative solutions. Innovative solutions are cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance,

engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

Progress Update. GSA achieved an additional five innovative solutions in FY 2014 which meets its target goal of five innovative solutions for the year. In order to deliver the best value and service to the American people and our partners, GSA is committed to providing greater transparency and openness in government. To support this goal, GSA is developing and implementing five new, innovative, and cost-effective technology-enabled solutions that improve government effectiveness and create to government-wide cost savings.

Innovation 1. Sites.USA.gov is a shared, secure, hosted, mobile-friendly content management system for public websites. It enables agencies to focus on creating great content rather than on building systems to deliver that content and reduces duplicative investments across government. Through open content and syndication, it enables content sharing across public websites. It supports the goal of the digital strategy to enable the American people to access high-quality digital government information and services anywhere, anytime, on any device.

Innovation 2. Digitalgov.gov is a platform that supports agencies as they provide digital services and information to the public. This site will be used throughout the government to find and share resources, accelerate learning and innovation, provide insight on policy issues, and interact with the private and non-profit sectors, as well as state and local government.

Innovation 3. Inventory.data.gov is a no cost tool available to all federal agencies to help them meet the requirements of the Open Data Policy. Inventory.data.gov allows agencies to easily create their initial on-line enterprise data inventories in the data.json format required by the Open Data Policy. The Data.gov catalog then harvests the data.json files to maintain an up-to-date, on-line catalog of all agencies' data holdings.

Innovation 4. The Challenge.gov Ideation platform provides agencies a single, government-wide no-cost tool under challenge.gov to conduct ideation crowdsourcing competitions. Agencies crowdsource problems and invite the public to submit ideas and solutions to specific problems. Prizes can be given for the best or most popular ideas, including recognition or small financial incentives. Ideation contests can be the first stage of a multi-phase challenge competition and are used frequently by agencies across government to obtain innovative ideas from a diverse range of sources that extend beyond those typically reached through traditional procurements.

Innovation 5. Unclaimed Money is a new application that will be available on USA.gov to allow the public to search for unclaimed money through a single website. The Unclaimed Money application aggregates search results from multiple databases across the federal government to help people search for millions of dollars in unclaimed money that the government may owe them. Unclaimed money is consistently among the top terms searched by the public on USA.gov.

Number of Innovated Solutions

Fiscal Year	Target	Actual
2013	5	5
2014	10	10
2015	15	
2016	20	

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.4 – Increase Citizen Engagement

GSA will increase the number of citizen touchpoints to 433 million in FY 2015 and 476 million in FY 2016.

GSA will increase citizen engagement by increasing the number of citizen touchpoints.

Benefit to the Public. Citizen touchpoints deliver value for GSA and the public by providing easier access to essential government information, services, and engagement via the internet, phone, email, social media, and print.

Performance and Contextual Indicators.

Citizen touchpoints. This performance indicator estimates use of OCSIT properties (information channels). It includes, but is not limited to, usage of websites such as usa.gov, gobiernousa.gov, and others; automated and assisted telephone contacts; e-mail and web chat inquiries; publications ordered in print medium or electronically viewed; search queries using DigitalGov Search; and URLs shortened with GO.USA.gov and 1.USA.gov.

Progress Update. OCSIT refined its methodology for FY15 to include only active citizen interactions as part of its overall touchpoint calculation. An "active touchpoint" is defined as a citizen-initiated interaction with an OCSIT property. It includes visit to our websites, searches performed on DigitalGov search engines, visits to our Frequently Asked Questions, customer inquiries via phone, email, or web chat, and publication orders and digital viewing. It does not include OCSIT- initiated interactions like social media, bulk mailings, email subscriptions, etc.

Our citizen touchpoints count will now focus on those interactions that reflect meaningful public engagement. The primary difference will come from excluding social media feeds to fans and followers, which represent potential access to our content, but likely overestimate actual usage due to the large volume of information distributed on social media. Consequently, we expect limited growth in FY15 and gradual growth in FY16 and beyond.

Active Citizen Touchpoints

Fiscal Year	Target	Actual
2011	N/A	143M
2012	N/A	231M
2013	N/A	416M
2014	N/A	425M
2015	433M	
2016	476M	

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.5 – Implement effective policy initiatives

GSA will implement effective policy initiatives that result in 85 percent of key policy stakeholders and agency users rating GSA Office of Government-wide policy initiatives as effective in FY 2015 and FY 2016.

As a result of specific analysis, coordination with OMB, or collaboration with agency partners, OGP pursues specific policy initiatives to advance government wide efficiency and effectiveness.

Benefit to the Public. This measure supports OGP’s mission to drive evidence-based policy to enable the delivery of effective and efficient government. OGP will continue to assess customer ratings of priority policy initiatives.

Performance and Contextual Indicators.

Percentage of key policy stakeholders and agency users who rate policy initiatives effective.

This performance indicator calculates the percentage of survey respondents who rate specific Office of Government-wide Policy initiatives as effective. Each year, OGP surveys key stakeholders and agency users on policy initiatives in the annual portfolio (portfolio policy initiatives change from year to year). This indicator helps GSA to drive evidence-based policy to enable the delivery of effective and efficient government.

Progress Update. In FY 2014, OGP continued to develop policies and conduct analysis across a wide portfolio—including acquisition, real property, travel & relocation, transportation, high-performance green buildings. In surveying nearly three hundred federal agency partners, 92% of respondents rated OGP’s policies as very effective, effective, or somewhat effective.

Percentage of key stakeholders and agency users who rate policy initiatives effective

Fiscal Year	Target	Actual
2006	60%	54%
2007	60%	70%
2008	60%	79%
2009	63%	81%
2010	66%	77%
2011	78%	84%
2012	80%	86%
2013	80%	93%
2014	85%	92%
2015	85%	
2016	85%	

Lead Office. Office of Government-wide Policy

Strategic Objective 3.2: Support small and disadvantaged business

Strategies. GSA will collaborate with industry on federal acquisition requirements and best practices to promote opportunities for small, disadvantaged (SDB’s), women-owned (WOSB),

historically underutilized business zones (HUBZone), and service-disabled veteran–owned small businesses (SDVOSB). GSA will continue to educate the acquisition workforce on the importance of meeting socio-economic goals and assure small business considerations are made throughout the acquisition life-cycle in accordance with the Federal Acquisition Regulation (FAR) and General Services Acquisition Manual (GSAM) to maximize small business opportunity in procurements. The planned strategies for this objective include:

1. Increase participation in acquisition planning, internal small business compliance reviews, and prime contractor/subcontractor compliance reviews.
 - a. Acquisition planning – conduct quarterly forecast line-by-line analysis meetings/stakeholder discussions with GSA business line senior leadership.
 - b. Small business procurement compliance reviews – review contract files, from cradle to grave, to ensure regional small business compliance with FAR Part 19 and GSAM Part 519, along with applicable Executive Orders, Acquisition Alerts, Acquisition Letters and supplemental guidance.
2. Advise on revision of small business policies.
3. Enhance analytic, performance monitoring and reporting capabilities.
4. Streamline outreach program efficiency and effectiveness.
5. Increase participation in the Mentor Protégé Program for business development.
6. Track agency progress for compliance with subcontracting goals.

Strategic Objective Goal Leaders:

- A. Jerome Fletcher, II, Associate Administrator, Office of Small Business Utilization (Lead Office)

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- | | |
|--|---|
| • Acquisition Workforce Training | • General Management and Support Services |
| • Assisted Acquisition | • General Supplies and Services |
| • Building Operations | • Government-wide Policy |
| • Citizen Services and Innovative Technologies | • Integrated Award Environment |
| • Construction and Acquisition of Facilities | • Integrated Technology Services |
| • Electronic Government | • Operating Expense |
| • Federal Acquisition Service – Integrators | • Rental of Space |
| | • Transportation Audits |
| | • Travel, Motor Vehicle and Card Services |

Strategic Objective Progress Update. Delivering the best value for government and the American people requires taking advantage of all resources. Central to that approach is expanding opportunities for small businesses throughout the country. In FY 2013 GSA received its third consecutive A rating from the Small Business Administration (SBA).

In FY 2014, GSA continues to focus on the HUBZone goal. GSA participates in many HUBZone outreach events at the regional and national levels; identifies HUBZone concerns in each buying activity and gives HUBZone businesses direct access to buyers and contracting officers. GSA’s Office of Small Business Utilization conducts internal training sessions with buyers and project managers to educate them about market research resources and to clarify the use of HUBZone set-asides under the new “parity” guidelines. GSA collaborates with the SBA to host HUBZone and other small business contracting webinars to provide facts and

resources to the acquisition workforce. These webinars provide education on contracting with HUBZones in an effort to assist with meeting the three percent HubZone small business goal.

GSA cascaded its national small business contracting priorities into actionable plans at the buying activity level, and worked closely with SBA Procurement Center Representatives. Each regional GSA small business utilization center developed an engagement plan focused on goal achievement for the regional buying activity for which they are responsible.

In FY 2013, over 37 percent conducted through the Multiple Award Schedules were awarded to small and disadvantaged businesses compared to an annual target of 33 percent. GSA exceeded all small business prime contracting goals with the exception of HUBZone. Final numbers for small business performance for FY2014 will be reported by the Small Business Administration in March of 2015.

In March 2013, GSA's Administrator, Dan Tangherlini, issued a memorandum encouraging the agency to expand contracting opportunities for small businesses. The memorandum reinforced that meeting and exceeding agency-wide small business goals is a priority at GSA. In June 2014, he reiterated to senior management that contracting with small businesses is a win-win for both the federal government and the small business community. In July 2014 GSA released a form to be filled out by contracting officers when not using socio-economic set-asides, in order to encourage socio-economic growth. This form raises awareness and promotes use of small and disadvantaged businesses.

Strategic Objective Next Steps. GSA plans to take the following actions in support of this strategic objective:

1. Monitoring, oversight, and accountability:
 - Enhance level of detail in reports GSA uses to track and monitor progress against subcontracting goals to show greater visibility into specific buying activities.
 - Develop reporting dashboards for GSA's Public Buildings Service (PBS) and the Office of Administrative Services (OAS) to assist with tracking subcontracting goals and reporting progress as well as aid in monitoring of prime contractor compliance with reporting requirements.
 - Continue to include weekly updates on subcontracting progress to agency leadership via the Agency Weekly Report and team briefings for senior management.
 - Issue guidance from the Administrator regarding the importance of meeting small business goals, including all subcontracting goals.
 - Conduct targeted conversations with regional and business line leadership where subcontracting goals are not being met.
 - Perform targeted monitoring and spot-checks via the Electronic Subcontracting Reporting System (sears), and follow-up with prime contractors that are not meeting their subcontracting goals.
 - Partner with SBA to conduct Subcontracting Compliance Review site visits for major, high-dollar contracts, with a focus on Federal Strategic Sourcing Initiative (FSSI), and National Broker Contracts; conduct select reviews by desk audit.
 - Include in annual Procurement Management Reviews (PMRs), or conduct individual Small Business Compliance Reviews (SBCRs), an evaluation of contracting officer monitoring of subcontracting plans, and the reporting of contractors' performance against, and efforts to achieve, small business goals in the Past Performance Information Retrieval System (PPIRS); nine PMRs and/or SBCRs are scheduled for FY 2014.

- Continue to publish subcontracting goals and progress to the internal Office of Small Business Utilization (OSBU) Subcontracting website on a weekly basis.
 - Continue to encourage teams to promote and negotiate aggressive subcontracting plan goals as appropriate for individual projects.
 - Collaborate with program offices and provide guidance and oversight when new requirements are developed to determine if small business can be utilized either in partial or a total capacity; i.e.: Business Cases, Bundling Analysis, Consolidation Analysis and the Small Business Analysis Record.
 - Utilize GSA's social media platforms to communicate current small business goal status and offer encouragement to continue working towards reaching those goals.
2. Acquisition workforce training and guidance:
- Develop guidance, tools, and templates to support plan development and acquisition monitoring.
 - Conduct subcontracting training (online and classroom) for the GSA Acquisition Workforce, providing instruction on accepting or rejecting Individual Subcontracting Reports (ISRs) and Summary Subcontract Reports (SSRs) in the Electronic Subcontracting Reporting System (eSRS).
 - Train small business Specialists/Advocates on how to conduct Subcontracting Compliance Reviews.
 - Issue reminders which reference GSA's Subcontracting Desk Guide with information on subcontracting policies, procedures, common practices, how-to instructions, and pitfalls to avoid.
 - Encourage use of GSA's Model Subcontracting Plan to assist prime contractors in developing plans that meet all regulatory requirements.
 - Issue an Acquisition Alert from GSA's Senior Procurement Executive as a reminder about subcontracting plan reporting deadlines.
 - Collaborate with GSA's Senior Procurement Executive, Federal Acquisition Service (FAS), PBS, and OAS to identify ways to strengthen internal policies and procedures to ensure adherence to subcontracting plans.
 - Redesign and regularly update the online subcontracting directory (www.gsa.gov/subdirectory) to provide current information regarding opportunities available to small businesses
 - Work in conjunction with Office of Government-wide Policy to develop and present training in Small Business Analysis.
3. To maintain our focus on HUBZone awards, GSA plans to execute, and continue implementing the following initiatives in Fiscal Year 2015:
- Increase acquisition planning collaboration:
 - Strengthen the forecast process for contracting opportunities by conducting quarterly line-by-line forecast review sessions and stakeholder discussions with senior leadership and contracting officials; use these sessions to identify key HUBZone procurements and targets coming up in FY 2014.
 - Conduct quarterly procurement forecast reviews with senior leadership
 - Assess weekly regional small business forecast reports and adjust engagement activities as necessary
 - Create a Market Research Visualization Tool
 - Conduct weekly reviews of projections for goal achievement from service areas
 - Revise policies:

- Issue an Acquisition Alert with key reminders: prioritize HUBZone consideration; focus on meeting all small business goals; fill GSA-funded orders or requirements via GSA Schedules/BPAs and IDIQs only if it contributes to meeting a targeted socio-economic goal, a competition goal, a sustainability goal, or another exception; ensure Small Business Technical Advisors are sufficiently involved in the acquisition process.
 - Issue GSAM 519 and GSA Form 2689 revisions: lower threshold for SBTA and Associate Administrator of OSBU review and clarify SBTA review for general small business set-asides
 - Issue a desk guide for the acquisition workforce regarding GSA's Mentor Protégé program.
 - Enhance acquisition workforce training:
 - Conduct "Back to Basics" training that includes acquisition planning, market research, and small business.
 - Conduct quarterly HUBZone Contracting webinar training.
 - Issue specific guidance to the acquisition workforce regarding availability of HUBZone market research sources, how to better identify qualified HUBZone small businesses, and ways OSBU can assist.
 - Issue memo from the Administrator regarding the importance of meeting small business goals, including the three percent HUBZone small business goal.
 - Continue to share market research tips and other proven practices to solicit discussion of best practices from buying activities that have been particularly successful awarding to HUBZone small businesses and meeting or exceeding their goal.
4. Outreach:
- Target HUBZone outreach for top North American Industrial Classification System (NAICs).
 - Recruit more HUBZones on Schedules to meet GSA needs.
 - Target virtual and in-person events to:
 - Increase awareness of HUBZone certification steps;
 - Increase awareness of HUBZone and SDVOSB procurement opportunities;
 - Provide free training which includes subcontracting opportunities in GSA, like the GWAC and OASIS programs, with prime vendors, as well as on how to participate in the Mentor Protégé Program to improve business development.
 - Recruit more HUBZone firms in the Mentor-Protégé program for key NAICs, and encourage teaming.
 - Target social media postings based on small business goal status throughout the year.
 - Solicit buyers to share feedback on proposal improvements, and solicit success examples from vendors.
 - Focus on event attendance where HUBZone is the target.
 - Create a HUBZone/ service-disabled veteran-owned small business Center of Expertise
 - Conduct targeted HUBZone outreach

Performance Goals.

Performance Goal 3.2.1 – Meet small business contracting and subcontracting goals

Award 40.52 percent of eligible dollars to small businesses in FY 2015 and award the FY 2016 target of eligible dollars to small businesses negotiated with the Small Business Administration in FY 2016.

The GSA small business goals are set based on guidance from the Small Business Administration (SBA). Each major procuring business line at GSA contributes to achieving its share of the agency-wide small business goals to enable GSA to meet its agency-wide prime small business contracting goals.

Benefit to the Public. This goal helps increase small business access to the GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators.

Percent of dollars awarded to small business prime contracting. This performance indicator measures the overall percentage of eligible procurement dollars awarded to: (1) small business, (2) woman owned small business, (3) small disadvantaged business, (4) service disabled veteran owned small business, and (5) historically underutilized business zone business. This indicator excludes mandatory sources, contracts not governed by the Federal Acquisition Regulations, and product service codes for leasing. Targets for the goal categories are negotiated annually between the SBA and the GSA Office of Small Business Utilization based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snap-shot of the Federal Procurement Data System (FPDS). For more information about the data, data sources, and data timeliness, please see <http://smallbusiness.data.gov/learn?tab=Sources%20of%20Data>.

Progress Update. GSA awarded 37.0 percent of eligible dollars to small businesses in FY 2013 and exceeded the target for this goal of 30 percent. On August 2, 2014, FY2013 final performance numbers were posted on the Small Business Administration’s scorecards at https://www.sba.gov/sites/default/files/files/FY13_GSA_SB_Procurement_Scorecard_Public_View_2014-04-28.pdf. GSA received an “A” on its FY2013 Small Business Procurement Scorecard.

Percent of dollars awarded to small business prime contracting

Fiscal Year	Target*	Actual
2011	Baseline	34.2%
2012	Baseline	40.1%
2013	30%	37%
2014	40%	TBD
2015	20%	
2016	n/a*	

* Targets set by Small Business Administration

Lead Office. Office of Small Business Utilization

Performance Goal 3.2.2 – Meet small business subcontracting goals

GSA prime contractors will award at least 29 percent of eligible dollars to small business subcontractors in FY 2015 and award the FY 2016 target of eligible dollars small businesses negotiated with the Small Business Administration in FY 2016.

The GSA small business goals are set based on guidance from the SBA. Each major procuring business line at GSA contributes to achieving its share of the agency-wide small business goals to enable GSA to meet our agency-wide subcontracting goals.

Benefit to the Public. This goal helps increase small business access to the GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators.

Percentage of dollars awarded to small business through subcontracting. This performance indicator measures the overall percentage of eligible subcontracting procurement dollars award to: (1) small business, (2) woman owned small business, (3) small disadvantaged business, (4) veteran owned small business, and (5) historically underutilized business zone business. Service-disabled veteran-owned small business, a subset of veteran owned small business, is also reported. This indicator excludes mandatory sources, contracts not governed by the Federal Acquisition Regulations, and product service codes for leasing. Targets for the goal categories are negotiated annually between the Small Business Administration and the GSA Office of Small Business Utilization based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snap-shot of the Electronic Subcontracting Reporting System (eSRS).

Progress Update. GSA may not meet the FY 2014 prime target of 40.52 percent set by SBA, an increase of over 10 percent from the previous year. As of March, GSA awarded 39 percent of the FY 2014 prime contracts to small business, with only 2.59 percent awarded to HUBZone small businesses (as compared to a target of 3 percent). The overall small business prime award percentage will decrease once PBS awards the FY 2014 construction contracts. As of March (Q2), 22.8 percent of awards went to small business subcontracts.

For FY 2013, 2.57 percent of contracts were HUBZone awarded and for FY 2014 2.59 percent, as of March. Expanding opportunities for HUBZone small businesses is a priority at GSA and we are focused on meeting the three percent goal. To support this, OGP developed an interactive dashboard that allows GSA's acquisition workforce to easily match product and service requirements to HUBZone vendors by geographic proximity or product service codes.

Percentage of dollars awarded to small business through subcontracting

Fiscal Year	Target*	Actual
2011	Baseline	32.1%
2012	Baseline	26.0%
2013	25%	30.0%
2014	25%	TBD
2015	29%	
2016	not available*	

* Targets set by Small Business Administration

Lead Office. Office of Small Business Utilization

Performance Goal 3.2.3 – Achieve small business targets on the Multiple Award Schedules

33 percent of business on the Multiple Award Schedules will be awarded to small business in FY 2015 and FY 2016.

GSA establishes long-term government wide contracts with commercial firms to provide access to millions of commercial products and services at volume discount pricing. These Multiple Award Schedules advance the socio-economic business goals of the Administration by providing channels through which GSA and customer agencies can access the small business segment of the market.

Benefit to the Public. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.

Performance and Contextual Indicators.

Percent of MAS business volume coming from small businesses. This performance indicator reports the percentage of Multiple Award Schedule business volume that is attributed to small businesses each year by calculating the GSA Multiple Award Schedules total business volume attributed to small businesses and dividing it by the total business volume.

Progress Update. The GSA Multiple Award Schedules continues to be one of the ways GSA provides small and disadvantaged businesses access to the federal marketplace. In FY 2014, 37 percent of the business conducted through the Multiple Award Schedules was awarded to small and disadvantaged businesses compared to an annual target of 33 percent.

Percent of MAS business volume coming from small businesses

Fiscal Year	Target	Actual
2011	Baseline	33.5%
2012	Baseline	34.0%
2013	33%	34.7%
2014	33%	37.2%
2015	33%	
2016	33%	

Lead Office. Federal Acquisition Service

Management Objectives

GSA is committed to building its capabilities to deliver its mission at the best possible value to its customers and the American people. To meet this challenge, we are building a stronger GSA by making sure our own employees at GSA are getting the same high quality support that we give partner agencies. This includes delivering a mission-ready workforce, streamlining our information technology, and improving data quality and reporting.

Management Objective M.1: Deliver a mission ready workforce

Strategies. The Office of Human Resources Management (OHRM) is working towards a future state that provides meaningful HR data and analysis and consultative support to help customers make informed business decisions. We provide the tools and advice that create a diverse, agile and high-performing GSA workforce characterized by people who embody GSA's core values and effectively deliver the best value in real estate, acquisition, and technology services to government and the American people. GSA will deliver a high performing workforce by focusing on the following key strategic priorities: enhancing GSA performance management, culture, and employee engagement; enhancing workforce readiness; and improving operational efficiency and cost to enhance the GSA customer experience. We will do this by focusing on the core competencies required across GSA to achieve the agency mission, and developing enterprise-wide workforce plans that include identification of GSA employee training needs. We will continue to invest in an overarching strategy for employee engagement, strengthening performance management, recruitment strategies, succession planning, and enhancing learning and development opportunities, particularly for leaders and supervisors. We will become a more efficient and results oriented workforce by utilizing data analytics and improving human resource service delivery models to help leaders drive their business and deliver results. The current strategies for this objective include:

1. Providing an evolving portfolio of partner-centric products and services;
2. Optimizing HR service delivery models;
3. Maintaining quality leadership and a diverse, high-performing workforce

Management Objective Goal Leader.

- Antonia T. Harris, Chief Human Capital Officer, Office of Human Resource Management

Contributing Programs. The following program, defined in the Federal Program Inventory, contribute to this objective.

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Electronic Government
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services
- Operating Expense
- Rental of Space
- Transportation Audits
- Travel, Motor Vehicle and Card Services

Management Objective Progress Update. During FY2014, GSA completed a number of initiatives aimed at delivering a mission ready workforce. Completion of these initiatives has laid the groundwork for developing enterprise-wide workforce plans for GSA in FY15 that will support the agency in marrying business strategy and human capital strategy. GSA's FY14 achievements also position GSA to improve employee engagement. Specifically, OHRM worked with subject matter experts in GSA's five mission critical occupations (Building Managers, Leasing Specialists, Contract Specialists, Budget/Financial Analysts and IT Specialists) to develop competency models and assess employees in those occupations against the models. Identification of skill levels, as well as skill gaps, for these critical roles will help the organization develop action oriented plans for closing competency gaps and improve our overall ability to deliver the GSA mission. Additionally, GSA established and implemented an agency-wide framework for annual staffing plans that will enhance internal controls around salary and staffing resource allocations.

GSA also implemented a GSA Learning and Development framework to include a new policy, governing body (the Learning and Development Council) and key electronic tools. This overarching framework is the foundation for effectively and efficiently allocating training resources and thus improving the skills of all GSA employees.

To support GSA's efforts to become increasingly data driven in its approach to developing a mission ready workforce, GSA created an analytics organization within the Office of Human Resource Management that produces agency-wide and organization specific workforce analysis that will drive future business decisions. We continued to streamline operations while maintaining a high level of accuracy. During this year of transition, GSA did not meet its hiring cycle time goal as hiring time increased from 86 days to 88 days in FY2014. However, the Hiring Exception Request (HER) review time was reduced by 50 percent (to 7 days) and GSA achieved an accuracy rate of 92 percent for retirement action (exceeding government wide rate of 87 percent). In FY2014, GSA did not meet its goal for employee engagement results on the Federal Employee Viewpoint Survey, yet scored above average for federal agencies. GSA is beginning the process to transform the agency's performance management culture by researching and developing new proposals for performance management for non-SES employees.

GSA also developed Service Level Agreements (SLAs) between GSA's Office of Human Resources Management (OHRM) and its internal business partners that will allow GSA to measure the delivery of key service attributes, the effectiveness of our services, and ultimately the satisfaction of business partners, ensuring the OHRM is helping GSA meet the needs of the Federal government.

While delivering the initiatives outlined above, GSA also made significant progress towards the organizational transformation of its Office of Human Resources Management. Based on both public and private sector benchmarking, GSA designed an organizational structure that will allow us to efficiently and effectively meet the needs of our business partners. We've identified the leadership for this new organization and are in the process of migrating employees to their new positions. Employees have been assessed against the competency demands for this new organization and a comprehensive learning and development program was put in place to address core skill requirements. A significant component of this new operational model is the move to "self service" for GSA employees and managers. In support of this effort, GSA began the divestiture of our current Human Resource Line of Business (HRLOB), developed requirements and a robust set of quantitative and qualitative assessment criteria with a

corresponding automated tool to measure providers and began the selection of a new vendor. These organizational improvements will position GSA to deliver a mission-ready workforce by providing meaningful data and analysis and consultative support.

Strategic Objective Next Steps. GSA will focus on the following key initiatives in support of this strategic objective:

1. Enhance GSA performance management, culture and employee engagement by:
 - Executing an overarching strategy for employee engagement
 - Improving GSA's performance management systems including aligning supervisory performance goals to agency performance goals
 - Implementing leadership development programs
 - Implementing agency-level supervisory programs and training
 - Aligning enterprise-wide core competencies with human capital management strategies
2. Enhance workforce readiness by:
 - Developing enterprise-wide workforce plans including identification of GSA employee training needs
 - Developing an enterprise-wide recruitment strategy in coordination with CFO
 - Implementing a Human Capital Management Collaborative
3. Improving operational efficiency and cost to enhance the GSA customer experience by:
 - Defining the Next Gen Human Resources Information Technology (HRIT)
 - Implementing the complete scope of the OHRM Service Level Agreements
 - Developing capability to identify cost drivers and to provide cost per various stratifications (e.g. functional area, project, program, commitment, etc)

Performance Goals.

Performance Goal M.1.1 – Reduce time to hire

GSA will achieve a time to hire of not to exceed 80 days in FY 2015 and FY 2016.

GSA will improve operational efficiency and cost to enhance the GSA customer experience in part by reducing the time to hire. The Administration has issued a call to agencies to put in place common-sense hiring processes and to reduce the complexity of agency hiring.

Benefit to the Public. Reducing the time to hire will improve staffing efficiency, and enable GSA to fill staffing vacancies in a timely manner.

Performance and Contextual Indicators.

Reduce the time to hire This performance indicator broadly reflects the total elapsed time required to staff an open position. For each vacancy, the following is calculated: the total calendar days between the date the initial request for personnel action was received in human resources and the actual date that the selectee entered on duty into the position. Once the 'time to hire' data is calculated for each vacancy, the hire days are added together and then divided by the total number employees to arrive at the average time to hire in days.

Progress Update. We continued to streamline HR operations while maintaining a high level of quality. In FY2014, the hiring cycle time was reduced to 88 days (from a high of 98 days and vs. a goal of 80 days), but which was slightly higher than FY 2013 performance of 86 days. This

performance can be attributed to GSA establishing new and effective tracking mechanisms and enhancing the management engagement in the process. Challenges to meeting this goal include factors outside of GSA's control, including: the time involved in obtaining security clearances for new hires ,and the time between an employee's chosen start date and the date the offer was made.. In FY 2015, GSA is developing an enterprise-wide recruitment strategy based on the staffing plans developed in FY14 that will enhance internal controls around PC&B and FTE resource allocations.

Time to hire		
Fiscal Year	Target	Actual
2011	Baseline	89 days
2012	Baseline	96 days
2013	80 days	86 days
2014	80 days	88 days
2015	80 days	
2016	80 days	

Lead Office. Office of Human Resource Management

Performance Goal M.1.2 – Increase EVS employee engagement score

GSA will increase the employee engagement score to 71 percent in FY 2015 and to 72% in FY 2016.

GSA will maintain quality leadership and increase employee engagement.

Benefit to the Public. Engaged employees show greater concern for customers, productivity, performance and quality. Engaged workers are more productive, provide higher customer service, have lower absenteeism and turnover than un-engaged employees. Creating an engaged workforce support improved operational efficiency, effectiveness and enhance service delivery.

Performance and Contextual Indicators.

EVS employee engagement score All agencies are accountable for ensuring that the federal government recruits, retains, and honors a world-class workforce. An engaged employee is seen as one who is immersed in the content of the job and energized to spend extra effort in job performance. The 2013 Federal Employee Viewpoint Survey does not contain direct measurements of employee engagement such as passion, commitment, and involvement. However, it does include questions that cover most, if not all, of the conditions likely to lead to employee engagement (e.g., leadership, opportunity to use skills). OPM created an index using these items and excluded any items measuring satisfaction in order to differentiate this index from a job satisfaction index. An agency can look at the various items that comprise each index to get a richer understanding of the areas in which they are doing well and areas that need improvement. The Employee Engagement Index is made up of three subfactors: Leaders Lead, Supervisors, and Intrinsic Work Experiences.

Progress Update. GSA did not meet its EVS Engagement Index target. In FY15, GSA is executing an overarching strategy for employee engagement to serve as a catalyst to initiate discussions and action planning. Under this initiative, the EVS will become a tool that is used to validate that organizations are addressing the right topics and to identify any areas that may be

overlooked. The initiative is a collaborative effort of the OHRM, the Administrator's Office, and leaders within each GSA organization, especially their managers and leaders. The initiative also includes engaging in interagency engagement efforts through coordination with OPM, OMB, and the CHCO.

Employee engagement score

Fiscal Year	Target	Actual
2011	Baseline	71%
2012	Baseline	71%
2013	Baseline	69%
2014	71%	69%
2015	71%	
2016	72%	

Lead Office. Office of Human Resource Management

Management Objective M.2: Streamline information technology and improve data quality and reporting

Strategies. GSA will deliver quality information technology (IT) to efficiently support our internal operations and to provide high-valued products and services to our external business partners. To meet that challenge, we will change the way we deliver technology to our agency by integrating GSA IT services into a unified IT organization supported by a superior workforce. We will shift our culture from a decentralized business model to one with an enterprise-wide focus that makes transparent, data-driven decisions enabling innovative and collaborative solutions.

GSA will be a trusted advisor and partner, leveraging IT to deliver best value and innovative solutions for high quality outcomes. Our core values and guiding principles drive our decision making and our operational models. We will work as a team to deliver on commitments to our stakeholders as we support the GSA mission. In our execution of IT services, we incorporate our business knowledge and technology expertise to choose the best solution available. Consolidating enterprise IT services will leverage our resources, while efficiently providing capabilities needed across the GSA enterprise. We will focus on designing and delivering "simpler" IT which means improved access to IT, making IT easier to understand and use, and providing effective IT tools for GSA stakeholders.

GSA understands not only how fiscal constraints affect both our internal and external customers, but also how technology can be leveraged to best support mission needs. Through our governance processes, we will make structured, evidence-based investment decisions. While we continue to remain invested in technology innovation, we will balance innovation with the use of mature, standard processes and technologies that effectively meet user needs and create value. We are leveraging the technology surge of the social era to innovate the way we work together; we are standardizing on an agency-wide social networking platform and using other technologies that allow our employees to connect virtually from anywhere. Smart application of technologies saves money and allows for collaboration to generate good ideas.

The planned strategies for this objective include:

1. Improve the quality of our data and reporting by creating a list of categories to enable the search, discovery and reuse of enterprise data.

2. Develop data management services to improve the quality of GSA IT data, reporting and business analytics.
3. Improve business systems by consolidating applications, increasing cloud usage, and improving strategic customer engagement;
4. Modernize the GSA IT environment by providing key application access from mobile devices while improving environment security; and
5. Consolidate the GSA IT portfolio to better manage the Agency's investment in information technology.

Management Objective Goal Leader.

- Sonny Hashmi, Associate Administrator, Office of the Chief Information Officer

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.

- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA consolidated all infrastructure operations, multiple help desks, networks, end user support, and email support; combined multiple IT support contracts; and reduced overhead by abolishing regional CIO structures. GSA modernized IT platforms, delivered greater mobility, implemented cloud adoption (resulting in savings for email and cost avoidance for enterprise applications), supported Open Workplace, and made great strides in virtualization/data center consolidation. GSA is committed to Voice over Internet Protocol (VOIP) and is in the process of rolling out virtual desktops agency wide. GSA reduced IT spending by 8.3% between 2013 and 2014 through these initiatives, and continues to innovate and modernize primarily through cloud computing.

GSA has completed the transition and consolidation of enterprise planning and governance, IT infrastructure operations, and IT security. Consolidation and integration have allowed GSA to identify efficiencies and eliminate duplication in the areas of platforms, security, and contract services. More than 98% of the Agency's systems are continuously monitored for security. GSA has achieved a 93.1% virtualization optimization which means a more efficient and green operation through energy savings and data center space reduction. Governance has achieved a regular and anticipated place within the agency and at the agency executive levels. FY15 will be the first full year that the Enterprise IT Governance model with supporting governance boards will fully participate in the strategic alignment of GSA's IT investments.

GSA IT utilized the Zero Based Budgeting (ZBB) methodology for the second year. Adjustments and refinements made this year have created a stable and predictable process that GSA IT now considers a standard. The implementation of ZBB allows GSA IT to closely examine and review planned spending, ensuring it aligns with agency and IT strategies and priorities.

GSA IT designed and implemented the Data-to-Data (D2D) Architecture, deployed the D2D DoD Domain, and successfully conducted initial user training for DoD Modernization. The D2D

program established a data strategy, architecture, and standards across GSA that will improve the availability and sharing of data.

Management Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:

1. Streamline information technology and provide enterprise solutions to create a simplified end user environment; and
2. Create a comprehensive view of the GSA information technology portfolio to provide a better understanding of the total information technology spend.

Performance Goals.

Performance Goal M.2.1 – Successfully implement consolidated enterprise information technology services

GSA will increase the cumulative number of consolidated enterprise information technology services successfully implemented to four in FY 2015 and five in FY 2016.

GSA Information Technology (IT) is assessing the consolidated IT services and functions. We are changing reporting lines, and identifying ways to consolidate funding, services and portfolios. To streamline IT and provide enterprise solutions, we will create a simplified environment. We aim to meet the needs of our customers by providing standardized technology, commodity IT, and enterprise information technology services. Consolidated services provide an opportunity to increase innovation, enhance effectiveness, improve efficiency and reduce risk.

Benefit to the Public. This approach will allow GSA IT to realize cost savings and increase operational efficiency in delivering IT services to both internal and external customers.

Performance and Contextual Indicators.

Number of enterprise information technology services successfully implemented. This performance indicator tracks the cumulative number of enterprise information technology services successfully implemented.

Commodity information technology savings (Contextual Indicator). This performance indicator is defined as the reduction in commodity information technology purchases from previous year spend. Cost reduction to commodity IT includes costs for items such as laptops, servers, and integrated support services. Proposed savings are estimated using all IT costs other than personnel, travel, rent, and non-IT management contracts.

GSA IT cost reduction from FY2014 baseline *(new)*. This performance indicator measures total IT spend against 2014 baseline.

Progress Update. GSA successfully implemented two consolidated enterprise information technology services in FY 2013. We consolidated multiple internal intranet sites into a single enterprise portal (InSite), and started the migration of enterprise services onto a single consolidated Enterprise Service Bus (ESB) solution. The timely identification and institutionalization of an ESB standard was critical to the success of this deployment. GSA plans to continue to add at least one enterprise information technology service per year over the next few years.

GSA reduced commodity IT purchases by 8.3 percent in FY 2014 from FY 2013. This reduction was achieved through a cost management focus via a zero-based budget methodology, and is projecting continued reductions in commodity IT as a result of enterprise consolidation. The GSA IT Investment Review Board tasked the newly formed Business IT Board to propose reductions and reinvestments that focus on the external customer and making it easier to do business with GSA.

Cumulative number of enterprise IT services successfully implemented

Fiscal Year	Target	Actual
2012	Baseline	0
2013	2	2
2014	3	3
2015	4	
2016	5	

Commodity IT savings (% reduction in purchases from previous year)

Fiscal Year	Target*	Actual
2014	Baseline	8.3%
2015	7.9%	
2016	4.9%	

* Denotes contextual indicator

GSA IT cost reduction from FY 2014 baseline

Fiscal Year	Target	Actual
2014	Baseline	0
2015	8%	
2016	12%	

Lead Office. Office of the Chief Information Officer

Management Challenges

GSA major management challenges and actions are included as a separate section in GSA's FY 2016 Congressional Justification. The Inspector General's report is available upon request.

Evidence Building

In FY 14, OMB's M-14-06 noted the importance of "...high-quality and reliable statistics" in providing the "foundation for the research, evaluation, and analysis that help the federal government understand how public needs are changing, how well federal policy and programs are addressing those needs, and where greater progress can be achieved." This built upon previously issued memoranda which emphasized the need to use "evidence and rigorous evaluation in budget, management, and policy decisions to make government work effectively" (M-12-14) and the need to strengthen "agencies' capacity to build and use evidence" (M-13-17). In response, GSA is building capacity for evidence, analysis, and evaluation sciences to drive improved policy- and decision-making.

GSA will strengthen initiatives to improve effectiveness (mission delivery) and efficiency (cost savings) of federal government operations, while increasing government information sharing, accountability, and transparency. In FY 14, GSA played a key role in implementing the President's Management Agenda Benchmarking Initiative, which utilized administrative data to establish benchmarks and to drive improved agency performance and service delivery in five key areas: human resources, information, technology, acquisition, real property, and finance. GSA will continue to build upon these efforts in FY 16.

Furthermore, GSA is building upon the White House Office of Science and Technology Policy's Social and Behavior Sciences initiative to build the capacity for utilizing evaluation techniques from social and behavioral sciences to promote evidence-based policy. Findings from these fields can be used to design public policies that work better, cost less, and better serve citizens. GSA has established and will continue to build the capacity for utilizing evaluation techniques from social and behavioral sciences to drive improved policy efficacy and government performance.

Data Validation and Verification

The GSA Chief Financial Officer certified the FY 2014 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained in this report. These techniques include (1) maintaining a data dictionary of performance data which includes data sources, computation methodology, and reliability assessment for each performance measure; (2) verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and (3) validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

Lower-Priority Program Activities

The 2015 Cuts, Consolidations, and Savings (CCS) Volume of the President's Budget identifies the lower-priority program activities under the GPRA Modernization Act, 31 U.S.C. 1115(b)(10). The public can access the volume at: <http://www.whitehouse.gov/omb/budget>.