

PERFORMANCE MEASURES

As GSA moves toward complete integration of budget and performance, the Agency has replaced its stand alone Performance Plan with a Performance Budget. The following measures and targets were used in FY 2008 and used in the FY 2009 Congressional Justification. **The 16 Key Performance Measures are highlighted in the Summary Chart of Performance Measures below.**

| PROGRAM | PERFORMANCE MEASURES | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 TARGET | FY 2008 ACTUAL | RESULT |
|--|--|----------------|----------------|----------------|----------------|----------------|---------|
| STEWARDSHIP | | | | | | | |
| PBS (Asset Management) | Percentage of government-owned assets with an ROE of at least 6%. | 79.20% | 76.40% | 78% | 76.50% | 80.50% | Met |
| PBS (Asset Management) | Percentage of government-owned assets achieving a positive FFO. | 84.30% | 82.70% | 87.50% | 84.90% | 87.30% | Met |
| PBS (Asset Management) | Percentage of vacant space in the government-owned inventory. | 4.60% | 4.40% | 5.60% | ≤5% | 4.70% | Met |
| PBS (Asset Management) | Customer satisfaction with government-owned space. | 77.60% | 83% | 78% | 80% | 81% | Met |
| PBS (Leasing) | Percent of vacant space in leased inventory. | 1.20% | 1.50% | 1.10% | ≤1.50% | 1.30% | Met |
| PBS (Leasing) | Percent of leased revenue available after administering the leased program. | 2.20% | 1.50% | 0.01% | 0%-2% | -0.90% | Not Met |
| PBS (New Construction) | Percent of New Construction program that is certified for LEED. | 17% | 0% | 0% | 25% | 50% | Met |
| PBS (New Construction) | Percent of New Construction program registered for LEED. | 9.10% | 100% | 100% | 75% | 100% | Met |
| PBS (New Construction) | Percent of newly constructed buildings independently verified for achievement of established operational requirements. | 21.90% | 100% | 100% | 35% | 100% | Met |
| PBS (Real Property Disposal) | Percent of public sales awarded within 170 days. | 92% | 100% | 100% | 100% | 100% | Met |
| FAS (Vehicle Acquisition) | Number of vehicles purchased per full-time equivalent (FTE). | 1,498 | 1,676 | 1,845 | 1,320 | 2,183 | Met |
| FAS (Vehicle Acquisition) | Percentage discount from invoice price. | 40.60% | 39% | 32% | >28.70% | 29% | Met |
| FAS (Fleet) | Number of vehicles managed per onboard. | 329 | 352 | 355 | 345 | 379 | Met |
| FAS (Assisted Acquisition Services) | Percentage of new task orders subject to competition/fair opportunity process. | 92% | 92% | 92.70% | 96% | 100% | Met |
| FAS (Card Services-SmartPay) | Government-wide spend per GSA® SmartPay contract administration FTE. | \$4.99 billion | \$5.31 billion | \$5.44 billion | \$5.11 billion | \$6.09 billion | Met |
| OCFO | Interest penalties paid. | N/A | \$574,462 | \$452,014 | \$400,000 | \$403,395 | Not Met |
| OCHCO | Percentage of employees that have individual performance plans and receive ratings at end of rating cycle. | 95% | 96% | 97% | 95% | 99% | Met |
| OCIO | IT Infrastructure Library processes adopted. | N/A | N/A | N/A | 15% | Not Measured | N/A |
| OCIO | IT network and server availability. | N/A | N/A | 99.77% | 98.27% | 99.71% | Met |
| OCIO | Percentage certification and accreditation completed. | 100% | 100% | 100% | 100% | 100% | Met |
| OCIO | Percentage of major IT investment business cases rated highly by OMB. | N/A | 100% | 100% | 100% | 100% | Met |
| OGP | Percentage of OGP initiatives meeting their scheduled development milestones. | 75% | 100% | 100% | 88% | 100% | Met |
| OGP | Percentage of OGP initiatives meeting cost targets. | 100% | 80% | 86% | 100% | 100% | Met |
| SUPERIOR WORKPLACES | | | | | | | |
| PBS (Asset Management) | Percent of minor R&A budget obligated on planned projects. | 87% | 85% | 83% | 75% | 89% | Met |
| PBS (Leasing) | Satisfied tenant customer satisfaction rating (4 and 5 responses) in leased space surveyed. | 78% | 78% | 78.40% | 76% | 78% | Met |
| PBS (Leasing) | Percent of existing lease inventory reviewed for beneficial opportunities. | N/A | 100% | 100% | 100% | 100% | Met |
| PBS (New Construction) | Construction projects on schedule. | 100.00% | 84.00% | 78.80% | 88.00% | 80.40% | Not Met |
| FAS (Fleet) | Percentage of GSA Fleet leasing rates below commercial rates on the GSA Vehicle Leasing Schedule. | 43.13% | 39.06% | 42.38% | 29.50% | 40.90% | Met |
| FAS (Fleet) | GSA Fleet external customer satisfaction survey score. | 85.90 | 84.50 | 84.90 | 83.20 | 84.50 | Met |
| FAS (Global Supply-Distribution Operations). | Blended mark-up. | 31.60% | 32.71% | 31.80% | 30.00% | 31.90% | Not Met |

| PROGRAM | PERFORMANCE MEASURES | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 TARGET | FY 2008 ACTUAL | RESULT |
|---|---|----------------|----------------|----------------|----------------|----------------|---------|
| BEST VALUE | | | | | | | |
| PBS (Asset Management) | Percent within the private sector benchmarks for cleaning and maintaining office and similarly serviced space. | -5.80% | -0.60% | +4 | +/-5% | 0.60% | Met |
| PBS (Leasing) | Cost of leased space relative to industry market rates. | -9.20% | -9.20% | -10.60% | -9.00% | -9.40% | Met |
| PBS (Leasing) | Percent of customers who say they received their leased space when they needed it. | 82% | 67% | 82% | 86% | 76% | Not Met |
| PBS (Leasing) | Percent of expiring leases using the National Broker Contract. | N/A | 48% | 58% | 80% | 79% | Not Met |
| PBS (New Construction) | Number of days to complete new courthouse construction projects. | 2,928 | 3,458 | 3,575 | ≤3,100 | 3,486 | Not Met |
| PBS (Real Property Disposal) | Percentage of utilization and donation (U&D) property awarded within 240 days. | 39.00% | 97.00% | 100.00% | 95.00% | 99.36% | Met |
| PBS (Real Property Disposal) | Percent of disposal transactions that "exceed" or "greatly exceed" customer expectations. | 93.00% | 97.00% | 99.00% | 93.00% | 97.56% | Met |
| PBS (Real Property Disposal) | Cost of reimbursable sales as a percentage of sales proceeds. | 0.13% | 0.12% | 0.53% | 1.08% | 1.86% | Not Met |
| FAS (Assisted Acquisition Services) | Percent of satisfied customers (ACSI) survey). | N/A | N/A | 73.50 | 75.00 | 71.10 | Not Met |
| FAS (Assisted Acquisition Services) | Percent of negotiated award dates for services and commodities that are met or bettered. | 86.30% | 92.30% | 68.70% | 97.00% | 89.60% | Not Met |
| FAS (Assisted Acquisition Services) | Number of calendar days from receipt of modification request to issuance of modification for services and commodities. (Regional IT/Professional Services). | N/A | N/A | 14 | 55 | 17 | Met |
| FAS (Assisted Acquisition Services) | Number of calendar days from receipt of modification request to issuance of modification for services and commodities. (National IT/Professional Services). | N/A | N/A | 30 | 40 | 30 | Met |
| FAS (Assisted Acquisition Services) | Direct cost as a percentage of gross margin. | N/A | 80.3% | 73.0% | 77.0% | 46.0% | Met |
| FAS (Global Supply-Distribution Operations) | External customer satisfaction. | 77.30 | 80.30 | 80.90 | 80.50 | 79.90 | Not Met |
| FAS (Global Supply-Distribution Operations) | Direct cost as a percentage of revenue. | 10.60% | 10.50% | 10.10% | 10.40% | 9.88% | Met |
| FAS (Global Supply-Distribution Operations) | Percentage of domestic, non-hazardous orders shipped within 24 hours. | 83.10% | 83.80% | 80.50% | 85.00% | 71.70% | Not Met |
| FAS (GSS-Acquisition Operations) | External customer satisfaction (Multiple Awards Schedules). | 71.40 | 73 | 71.90 | 73.80 | 70.90 | Not Met |
| FAS (GSS-Acquisition Operations) | Direct Costs as a percent of gross margin (Multiple Awards Schedules). | 29.80% | 26.90% | 23.60% | 25.00% | 24.00% | Met |
| FAS (GSS-Acquisition Operations) | Cycle time (days) to process offers from vendors (Multiple Award Schedule). | 97.80 | 87.80 | 72.30 | 79.0 | 64.8 | Met |
| FAS (GSS-Acquisition Operations) | Cycle time (days) to process contract modifications (Multiple Award Schedules). | 20.00 | 14.00 | 16.10 | 17.50 | 11.80 | Met |
| FAS (Integrated Technology Services) | IT Acquisition Center cycle time to process offers (days). | 126.40 | 117.80 | 118.80 | 115.00 | 113.50 | Met |
| FAS (Integrated Technology Services) | IT Acquisition Center cycle time to process modifications (days). | 19.90 | 25.20 | 20.10 | 23.00 | 16.90 | Met |
| FAS (Integrated Technology Services) | External customer satisfaction ITS (IT Acquisition center). | 71.40 | 73.00 | 67.70 | 76.30 | 66.90 | Not Met |
| FAS (Integrated Technology Services) | Cost avoidance/savings achieved by ITS Portfolio programs. | \$632M | \$720M | \$766M | \$743M | \$784M | Met |
| FAS (Integrated Technology Services) | ITS direct costs for all programs as a percentage of ITS gross margin. | 11.74% | 31.58% | 33.36% | 36.00% | 31.11% | Met |
| FAS (Personal Property) | Cycle time for disposal process (days). | 56 | 52 | 49 | 55 | 52 | Met |
| FAS (Personal Property) | External customer satisfaction survey score. | 74.60 | 82.30 | 75.10 | 75.60 | 78.30 | Met |
| FAS (Personal Property) | Operating cost per \$100 business volume. | \$15.23 | \$18.77 | \$8.10 | \$21.00 | \$20.01 | Met |
| FAS (Personal Property) | Direct cost of Sales Program as a percent of revenue. | 34.70% | 47.49% | 20.00% | 44.00% | 50.53% | Not Met |
| FAS (National Furniture Center) | Timeliness to award new contracts (days). | 97.80 | 73.50 | 71.10 | 70.00 | 57.40 | Met |

| PROGRAM | PERFORMANCE MEASURES | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 TARGET | FY 2008 ACTUAL | RESULT |
|---------------------------------|--|----------------|----------------|-----------------|-----------------|-----------------|---------|
| BEST VALUE (Continued) | | | | | | | |
| FAS (National Furniture Center) | Timeliness to award contract modifications to add products and services (days). | 19.80 | 18.10 | 9.80 | 9.50 | 6.70 | Met |
| FAS (National Furniture Center) | Percentage of projects where cost and Procurement Administrative Lead (PALT) schedule variances are within 10% of the approved project plan for projects over \$5,000,000. | N/A | N/A | 100% | 100% | 100% | Met |
| FAS (National Furniture Center) | Number of schedule task orders solicited using GSA e Buy. | 41,179 | 8,207 | 12,438 | 13,000 | 11,724 | Not Met |
| FAS (National Furniture Center) | Direct operating expenses as a percentage of gross margin. | 51.34% | 52.09% | 42.08% | 41.50% | 39.97% | Met |
| FAS (National Furniture Center) | Ratio of full-time equivalents (FTE) to business volume. | 0.0000062% | 0.0000056% | 0.0000042% | 0.0000039% | 0.0000037% | Met |
| FAS (Vehicle Acquisition) | GSA Automotive external customer satisfaction score. | 79.30 | 77.90 | 78.60 | 80.10 | 70.90 | Not Met |
| FAS (Fleet) | Program support and operating expense per vehicle year of operation. | \$508.00 | \$496.00 | \$487.84 | \$495.00 | \$469.00 | Met |
| FAS (Travel) | Direct cost as a percent of revenue. | 65.60% | 37.80% | 54.30% | 62% | 61.40% | Met |
| FAS (Travel) | External customer satisfaction score. | 73.60 | 75.40 | 63.20 | 75.60 | 62.10 | Not Met |
| FAS (Travel) | Percentage of Business Reference Model (BRM) agencies migrating to E-Gov Travel. | 29.20% | 54.17% | 75% | 100% | 95.80% | Not Met |
| FAS (Travel) | Percentage of vouchers serviced through E-Gov Travel. | 1.00% | 6.70% | 18.80% | 30.70% | 33.64% | Met |
| FAS (Travel) | FedRooms percentage off consortia rate. | N/A | 29.0% | 28.0% | 27.0% | 23.8% | Not Met |
| FAS (Travel) | City Pair Program (CPP) percentage off the lowest published full economy fare. | N/A | N/A | 67% | 66% | 69% | Met |
| FAS (Transportation) | External customer satisfaction score. | 73.30 | 78.80 | 76.00 | 77.50 | 80.10 | Met |
| FAS (Transportation) | Direct cost as a percent of gross margin. | 51.60% | 48.00% | 41.40% | 47.00% | 55.30% | Not Met |
| FAS (Transportation) | Freight savings. | N/A | 40.00% | 25.00% | 25.50% | 29.00% | Met |
| FAS (Transportation) | Household goods savings. | N/A | 58.00% | 6.00% | 6.50% | 8.64% | Met |
| FAS (Transportation) | Express and Ground Domestic Delivery Services Savings-Federal Strategic Sourcing Initiative. | N/A | N/A | 62.20% | 62.40% | 68.17% | Met |
| FAS (Transportation Audits) | Percent of audits performed electronically. | 94% | 92.40% | 95.90% | 97.00% | 98.55% | Met |
| FAS (Transportation Audits) | Percent of claims processed within 120 days. | 69.30% | 78.90% | 75.00% | 77.00% | 86.87% | Met |
| FAS (Card Services -SmartPay) | Overall customer satisfaction of GSA SmartPay® Program. | N/A | N/A | 75.8 | 65.0 | 80.3 | Met |
| FAS (Card Services -SmartPay) | GSA SmartPay® Conference satisfaction as determined by attendee survey results. | 95% | 91.20% | 91.40% | 93.50% | 85.77% | Not Met |
| FAS (Card Services -SmartPay) | Timeliness of report submission. | N/A | N/A | 89.10 | ≥90% | 89.50% | Not Met |
| OCIO | Number Major/Non major Development, Modernization, and Enhancement projects identified in Enterprise Architecture Transition Strategy and | N/A | N/A | 34.20% | 30.00% | Not Measured | N/A |
| OCIO | IT service desk responsiveness. | N/A | N/A | 96.73% | 96.00% | 86.07% | Not Met |
| OCIO | IT service desk first call resolution. | N/A | N/A | 54.52% | 60.00% | 80.19% | Met |
| OCIO | IT local support resolution. | N/A | N/A | 59.11% | 85.00% | 85.58% | Met |
| OCSC | USAContact and Web Solutions Task Orders. | 6 | 14 | 3 new, total 17 | 5 new, total 22 | 6 new, total 23 | Met |
| OCHCO | Number of days to fill a vacancy. | 26.3 | 30.1 | 29.0 | 45.0 | 32.0 | Met |

| PROGRAM | PERFORMANCE MEASURES | FY 2005 ACTUAL | FY 2006 ACTUAL | FY 2007 ACTUAL | FY 2008 TARGET | FY 2008 ACTUAL | RESULT |
|------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------|
| INNOVATION | | | | | | | |
| PBS (Asset Management) | Percent reduction in energy consumption over the FY 2003 baseline. | -35.30% | -4.40% | -8.30% | -9.00% | -9.70% | Met |
| OCSC | Citizen touchpoints. | 122.7M | 133M | 222.3M | 210.8M | 213.8M | Met |
| OCSC | Government-wide Website ACSI Satisfaction benchmark. | 72.0 | 73.7 | 73.6 | 74.0 | 73.0 | Not Met |
| OCSC | Cost per touchpoint. | \$0.315 | \$0.315 | \$0.213 | \$0.230 | \$0.207 | Met |
| OGP | Extent to which OGP policy initiatives achieve improvement targets. | 71% | 100% | 98% | 88% | 100% | Met |
| OGP | Percentage of key policy stakeholders and agency users who rate OGP policy initiatives effective. | N/A | 54% | 70% | 60% | 79% | Met |