

FY 2009 Annual Performance Report and
FY 2011 Performance Plan of the
U.S. General Services Administration

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About this Report: This report combines the requirements of the Annual Performance Report and Annual Performance Plan into a single document. Section 1 provides a high-level summary of FY 2009 performance. Section 2 reports GSA’s FY 2009 performance results and sets targets for each measure through fiscal year FY 2015. Section 3 describes Agency plans and actions to address issues designated by the Government Accountability Office (GAO) as “High-Risk”. Section 4 provides additional definitions and supporting data.

Section 1 – FY 2009 Performance Summary and Highlights

The U.S. General Services Administration (GSA) is the common acquisition platform for Federal agencies, providing innovative solutions that include products, services, workspace, and expertise to make a more effective Government. GSA plays a key role in developing and implementing administrative policies that affect all government agencies. GSA is a leader in developing citizen-driven information and services and citizen engagement tools. For more than sixty years, GSA has delivered value in terms of speed, quality, and reduced cost to our Federal customer agencies as well as reducing the cost of government to the U.S. taxpayer.

GSA's mission is to leverage the buying power of the Federal government to acquire best value for taxpayers and its customers. GSA's mission ensures that the Agency strives for continuous improvement in organizational performance and supports its strategic vision, "GSA means excellence in the business of government." This year, GSA has developed three new strategic goals to better represent GSA's contribution to effective Government and expand and clarify GSA's mission of providing "best value" solutions to customers:

Innovation.—*An innovations engine for the government, we seek to support the government role of taking chances that no others are positioned to take.*

Customer Intimacy.—*We seek an intimate understanding of and resonance with our customers so as to serve with full integrity, creativity, and responsibility.*

Operational Excellence.—*An effective steward of Federal assets and taxpayer dollars, we seek continuous improvement in our operations.*

GSA's new strategic goals reflect new expectations for the Agency. In FY 2009, GSA was honored to support the orderly transfer of Executive power in connection with the completion of the term of office of former President George W. Bush and the inauguration of President Barack Obama. In February, the American Recovery and Reinvestment Act of 2009 (P.L. 111-5, "Recovery Act") provided GSA with \$5.85 billion to support Federal efforts to create jobs, stimulate the American economy, and reduce the environmental impact of Federal assets. Since then, the Administration has looked to GSA to play a leading role in improving the sustainability of Federal buildings and motor vehicles fleets, creating an open Government and increasing government-to-citizen engagement and collaboration, and testing and deploying modern technologies to improve the effectiveness of Government.

GSA will continue to revise its strategic framework in FY 2010. GSA has changed its strategic focus, which is reflected in its new strategic goals. GSA has also established three high-priority performance goals that will deliver meaningful progress towards achieving strategic goals and can be accomplished in the next 12 to 24 months. GSA is currently re-evaluating its mission statement and vision.

Delivering the GSA Mission

GSA measures its success towards fulfilling its mission by consolidating 71 externally-reported performance measures into three aggregate measures that reflect the performance of the Agency as a whole: Estimated Business Volume, Customer Satisfaction, and Delivery of Agency Commitments.

	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	<u>% Change</u>
ESTIMATED BUSINESS VOLUME	\$60.5 BILLION	\$62.0 BILLION	+ 2.5%

Estimated business volume measures GSA's impact on the national economy. This measure reports the dollar value of all real and personal property, services, and solutions acquired by Federal customer agencies through GSA business lines or through procurement vehicles developed and managed by GSA. GSA's FY 2009 business volume of over \$62.0 billion represents more than 11 percent of the Government's total procurement dollars.

The Federal Acquisition Service (FAS) and the Public Buildings Service (PBS) both realized significant increases in revenues in FY 2009.

- *FAS realized nearly \$9.9 billion in revenue in FY 2009, an increase of 7.4% or \$621 million over the prior year. Unfortunately, slight contractions in Federal agencies' use of IT Multiple Award Schedule 70 and Government-wide Acquisition Contracts offset much of the growth in FAS business lines, and total FAS business volume grew by only 1.6%.*
- *PBS generated nearly \$10 billion in revenue in FY 2009, including collections from Reimbursable Work Authorizations. This amounts to an increase of 7.4% or \$691 million over FY 2008. The biggest gains in revenue came from increased collections for Reimbursable Work Authorizations, which grew by 39%, due in part to Recovery Act projects performed on behalf of other agencies. Revenues from leased space grew by 6.3%, and owned space revenues grew by 0.6%.*
- *The Office of Citizen Services and Communications (OCSC) generated business volumes that exceeded \$51 million dollars in FY 2009, an increase of 500% over FY 2008 business volumes of \$8.8 million. OCSC realized increased volumes on existing task orders against its contract center services contract, USA Contact, and issued five new task orders in FY 2009. Over half of OCSC's FY 2009 business volume was due to a new task order for the Federal Communications Commission to handle inquiries on the nation-wide transition to digital television.*

	2008 <u>Results</u>	2009 <u>Target</u>	2009 <u>Results</u>
CUSTOMER SATISFACTION	75.6%	78.1%	77.7%

GSA's agency-wide customer satisfaction rate provides an overview of how GSA is perceived by its customers and external stakeholders. Since GSA is not always a mandatory source, its continued success depends on its ability to exceed customer expectations for procurement

excellence and financial stewardship. This measure aggregates key customer satisfaction scores across GSA programs, weighted by annual program revenues.

In FY 2009, only five of the ten individual customer satisfaction measures included in this composite metric met or exceeded their targets; however, all but one demonstrated improvements over FY 2008 performance. This is reflected in the composite score, which does not meet the FY 2009 target, but is more than two percentage points higher than FY 2008's composite score.

- PBS tenants in leased and owned space and customers of FAS' Travel, Motor Vehicles, and Card Services (TMVCS) portfolio all reported satisfaction levels that exceeded FY 2009 performance targets for these programs and demonstrated significant improvements over prior years. Satisfaction scores in the PBS measures were the highest in the past five years for both leased and owned space; the TMVCS score was the highest in the three years for which data is available. PBS' Real Property Disposal program and the Office of Government-wide Policy (OGP) also both exceeded their targets for customer satisfaction in FY 2009.
- Four additional customer satisfaction measures did not meet their FY 2009 performance targets, but still demonstrated improvement over FY 2008 results. The PBS measure "Deliver leased space when the customer needs it" did not meet its target, but still improved seven percentage points above the FY 2008 score and realized its highest score in the past five years. FAS customer satisfaction scores for the Integrated Technology Service (ITS) and General Supplies and Services (GSS) portfolios, and customer satisfaction results from the TMVCS SmartPay® conference all exceeded FY 2008 scores.
- Customer satisfaction with FAS' Assisted Acquisition Services (AAS) portfolio did not meet the FY 2009 target and did not exceed prior-year performance; however, AAS was successful in maintaining FY 2008 satisfaction scores while changing pricing policies and re-evaluating business practices to improve the financial position of the portfolio.

	<u>Met</u>	Not Met, But <u>Improved</u>	<u>Not Met</u>
DELIVERY OF AGENCY COMMITMENTS	70.4%	11.3%	18.3%

Delivery of Agency Commitments measures GSA's success in delivering outcomes that fulfill the purpose of GSA programs and are important to the public, external stakeholders, and Federal customer agencies.

In FY 2009, GSA met or exceeded the FY 2009 target for 70.4%, or 50 of 71 externally-reported performance measures. Another eight measures (11.3%) did not meet their targets, but demonstrated improvements over the prior year's performance.

GSA did not meet its FY 2009 targets and did not demonstrate improvement over the prior year's performance for 13 performance measures. This includes three performance measures could not produce accurate and reliable results, and could not be certified as complete. These measures could not be reported in FY 2009 due to systems limitations; GSA will discontinue reporting these measures after FY 2009.

Achieving GSA's Strategic Goals

GSA measures its success towards achieving its Strategic Goals by selecting key performance measures that reflect GSA goals and the wide variety of work conducted across the Agency. The 15 key performance measures reported below are the same measures previously reported under GSA's legacy strategic goals; in FY 2010, GSA will develop new performance measures to better represent its new strategic direction, and will re-evaluate its key performance measures for external reporting.

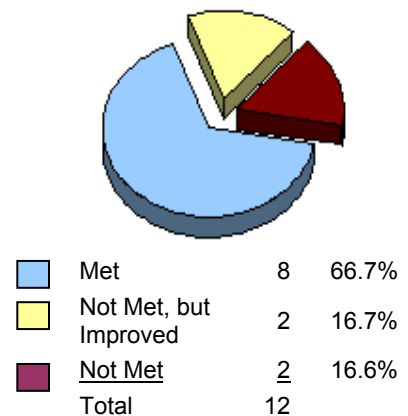
Innovation.—*An innovations engine for the government, we seek to support the government role of taking chances that no others are positioned to take.*

Key Performance Measures	2007 Results	2008 Results	2009 Target	2009 Results		2010 Target
Percent of new construction program that is registered for Leadership in Energy and Environmental Design (LEED) certification.	100%	100%	90%	80%	Not Met	100%
Percent reduction in energy consumption from the FY 2003 baseline (as measured in Btu/GSF).	-8.3%	-9.7%	-12.0%	-14.3%	Met	-15.0%
Number of Citizen Touch points, which measure usage of GSA citizen engagement channels, including website visits, telephone contacts, e-mails processed, publications distributed, and task orders against OCSC contact center contracts.	222.3 million	213.8 million	218.0 million	245.0 million	Met	136.0 ¹ million

In FY 2009, GSA met or exceeded its performance targets for 67% (8) of its Innovation performance measures.

GSA realized the greatest improvements in the percentage of travel vouchers processed through the e-Gov Travel System (eTS), number of citizen contacts and usage of GSA citizen communications channels, and efforts to reduce energy consumption in Federal buildings:

- An estimated 62.2% of Federal civilian agencies' travel vouchers were processed through eTS in FY 2009: This is 11 percentage points above the target and nearly double FY 2008 levels. eTS is a government-wide, end-to-end travel*



¹ Beginning in FY 2010, GSA will leverage new technology to capture website activity more accurately. More information on this change can be found on page APR-56.

system that reduces costs to agencies through economies of scale: Increased participation translates directly into reduced spending by participating agencies.

- *OCSC citizen information channels enabled 245 million citizen touchpoints in FY 2009. This is a 45% increase over prior year levels and 12% over the FY 2009 target. Citizen touchpoints are measured by visits to USA.gov, Gobierno.gov, and other OCSC websites, direct and assisted telephone contacts, e-mails processed, publications distributed, e-mail letter mailings, and telephone and e-mail activity conducted under OCSC contact center contracts.*
- *PBS made significant gains in reducing energy consumption in GSA Federal buildings. PBS reduced energy consumption against the FY 2003 baseline by 14.3% in FY 2009, the largest single-year improvement since GSA began reporting this measure in FY 2006, and well ahead of the FY 2009 target of 12%.*

Four measures did not meet their targets:

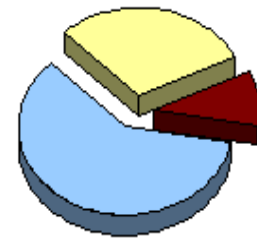
- *FAS was not able to meet its aggressive goals for business volumes directed to small and disadvantaged business in FY 2009. None of FAS' three measures of socio-economic business volume (Integrated Technology Service (ITS) IT Acquisition Center & GWACs programs, GSS Supply Operations, and GSS Acquisition Operations) met their targets in FY 2009. However, the ITS and GSS Supply Operations measures came very close to meeting their targets and FY 2009 results demonstrated significant improvement over prior years.*
- *PBS was not able to meet its target for registering eligible new construction projects for the U.S. Green Buildings Council's Leadership in Energy and Environmental Design (LEED) in FY 2009. This occurred because one project was not registered until the second week of FY 2010, after its scheduled deadline.*

Customer Intimacy.—We seek an intimate understanding of and resonance with our customers so as to serve with full integrity, creativity, and responsibility.

Key Performance Measures	2007 Results	2008 Results	2009 Target	2009 Results		2010 Target
New Construction projects completed on schedule.	78.8%	80.4%	89.0%	88.4%	Not Met But Improved	90.0%
Satisfied tenant customer satisfaction rating (4 and 5 responses) in leased space surveyed.	78.4%	78.0%	78.0%	79.0%	Met	80.0%
Satisfied tenant customer satisfaction rating (4 and 5 responses) in Government-owned space surveyed.	78.3%	81.0%	80.0%	84.4%	Met	80.0%
Estimated cost savings achieved by SmartBuy and Network Services programs, as compared to their respective price benchmarks.	\$766M	\$803M	\$824M	\$876M	Met	\$848M
Assisted Acquisition Service (AAS) External Customer Satisfaction index score with Products and Services on a scale of 0 to 100.	73.5	71.1	74.5	71.0	Not Met	72.0
Percentage of key policy stakeholders and agency users who rate GSA Government-wide policy initiatives "effective" or "very effective" on a five-point scale.	70.0%	79.0%	63.0%	81.0%	Met	66%

In FY 2009, GSA met or exceeded its performance targets in 60% (12) of its Customer Intimacy performance measures.

- *GSA achieved substantial improvements in customer satisfaction in FY 2009. Nine out of ten PBS, FAS, and OGP customer satisfaction measures demonstrated improvement over prior years, and three measures realized their highest level in the past five years.*
- *FAS delivered significant cost savings to customers in FY 2009. TMVCS offered express and ground domestic delivery services at 65.3% below standard commercial rates in FY 2009. ITS Network Services and SmartBuy programs generated \$876 million in savings for customers, an*



■ Met	12	60%
■ Not Met, but Improved	6	30%
■ Not Met	2	10%
Total	20	

increase of \$73 million over FY 2008, and the highest savings in the past five years.

- *OCSC helped to improve the quality of government-to-citizen interactions by training 5,128 web managers from Federal, State, and local governments. FY 2009 training was nearly twice FY 2008 levels, and most of the increase was due to training on the use of new media for delivering Government information and services.*

Eight measures did not meet their FY 2009 targets:

- *PBS measures of new construction projects on schedule and cycle time for new courthouse construction did not meet their performance targets in FY 2009, but both demonstrated significant improvements over prior-year performance. Project delays due to unforeseen circumstances impacted both measures.*
- *FAS' AAS portfolio did not meet its target for customer satisfaction in FY 2009, but was able to maintain customer satisfaction scores at FY 2008 levels. Customer satisfaction scores for ITS and GSS did not meet their targets but demonstrated improvement over prior years. TMVCS exceeded its customer satisfaction goal in FY 2009.*

Operational Excellence.—An effective steward of Federal assets and taxpayer dollars, we seek continuous improvement in our operations.

Key Performance Measures	2007 Results	2008 Results	2009 Target	2009 Results		2010 Target
Percent within the private sector benchmarks for cleaning and maintaining office and similarly serviced space.	4.0%	0.6%	+/- 5.0%	0.9%	Met	+/- 5.0%
Percentage of Global Supply mark-up on all products and services	31.8%	31.9%	29.5%	29.2%	Met	29.0%
Percentage discount from manufacturer's invoice price on motor vehicle acquisitions.	32.0%	29.0%	28.9%	26.4%	Not Met	26.6%
Percentage that GSA Fleet motor vehicle leasing rates are below commercial rates on the GSA Vehicle Leasing Schedule.	42.38%	40.90%	29.75%	48.83%	Met	30.00%
Extent to which OGP policy initiatives achieved improvement targets	98%	100%	92%	100%	Met	96%
Average number of days to fill a vacant GSA position	29 days	32 days	45 days	27 days	Met	45 days

In FY 2009, GSA met or exceeded its performance targets in 76.9% (30) of its Operational Excellence performance measures.

- *PBS demonstrated operational excellence in FY 2009 by maintaining leasing rates within benchmarks and minimizing vacant, leased space. PBS held leased vacancy rates to just 1.1% in FY 2009, below FY 2008 rates and equal to the lowest rates realized in the past five years. PBS rental rates for leased space were 9.7% lower than industry averages for comparable space, well below the FY 2009 target and the lowest in the past three years.*



Met	30	76.9%
Not Met, but Improved	0	0.0%
Not Met	9	23.1%
Total	39	

- *FAS improved operational efficiency in FY 2009, reducing the time it takes to process offers in IT Acquisition Center offers to just 112.8 days in FY 2009, the lowest rate in the past five years and nearly two weeks faster than the FY 2005 baseline. FAS also processed 99.5% of transportation audit claims processed within 120 days in FY 2009, an increase of 12.5% percentage points over FY 2008 and the highest level in five years. FAS business transformation initiatives in the Global Supply program helped to reduce its mark-up to 29.2%, the lowest level in five years.*

Nine measures did not meet their FY 2009 targets:

- *PBS expenses of the leasing program exceeded revenues in FY 2009, causing the measure “funds available after administering the leasing program” (“FFO”) to miss its target in FY 2009. PBS has increased management focus on lease performance in FY 2010 and will analyze leases with negative FFO for root causes.*
- *PBS did not meet its target for maximizing the percentage of owned assets with a return on equity (ROE) of greater than 6%. Operating expenses increased at a faster rate than revenues in the owned inventory in FY 2009, causing the ratio of revenues-to-operating costs (ROE) to shrink for many GSA assets. PBS will continue to monitor and right-size its real property portfolio in FY 2010 to improve its long-term financial performance.*
- *PBS did not meet its target for costs of public sales of real property as a percentage of proceeds from those sales. Market values for properties disposed of in FY 2009 declined without a significant change in the costs of sales. This caused sales costs as a percentage of proceeds to increase.*
- *FAS did not meet its target for reducing cycle time for personal property disposal actions. System enhancements, new processes, and the unique requirements of one customer all contributed to an increase in cycle time over FY 2008. FAS has mitigated most of the factors that contributed to FY 2009’s results and is monitoring cycle time more closely in FY 2010. Cycle times have demonstrated continuous month-to-month improvement in the first quarter of FY 2010.*
- *FAS was not able to produce reliable and verifiable results for three measures used in the AAS portfolio: “Percent of negotiated award dates that are met or bettered”, and cycle times for contract modifications for both national and regional programs. AAS is currently modernizing its workload management systems in order to improve the reliability of its data. GSA will discontinue reporting these measures after FY 2009, and will re-evaluate output measures for this program once the AAS systems modernization is complete.*
- *FAS did not meet its target for discounts on motor vehicle acquisitions. This was due largely to economic conditions impacting the automotive industry in FY 2009. Major motor vehicle manufacturers reduced production of new motor vehicles and offered considerable incentives to retail customers. These actions reduced the number of vehicles available for acquisition by the Government and reduced the invoice prices that are FAS’ benchmark for measuring the discounts it realizes.*
- *The GSA Chief Financial Officer (CFO) did not meet two FY 2009 performance goals: “Clean opinion with no material weaknesses and no more than one significant deficiency” and “Green’ scores on all nine measures in the Department of the Treasury’s Metric Tracking System (MTS)”.*
 - *GSA received a clean audit opinion in FY 2009 and eliminated all material weaknesses from prior years; however, GSA’s independent auditors still found four significant deficiencies. Only eight Federal agencies who obtained clean audit opinions with no material weaknesses also received fewer than four material weaknesses in FY 2009.*
 - *GSA did not maintain “green” on all nine MTS measures in every month of FY 2009; however, GSA succeeded in achieving a “green” score on all nine measures in nine of the 12 months of FY 2009.*

Agency Key Accomplishments

PRESIDENTIAL TRANSITION

In FY 2009, GSA supported the Presidential Transition by providing office space, furniture, IT and telecommunications services, and supplies, as well as financial management services and procurement support. GSA also provided support to the Presidential Inaugural Committee.

AMERICAN RECOVERY AND REINVESTMENT ACT

The Recovery Act provided GSA with \$5.85 billion, for green modernizations and improvements to Federal buildings, new construction of Federal buildings, U.S. Courthouses, and Land Ports of Entry, and for the acquisition of new, energy efficient motor vehicles.

- PBS was appropriated \$5.55 billion in Recovery Act funds, and obligated the first \$1 billion dollars by August 1, 2009. This first milestone funded 125 building and construction projects across the country. By September 30, 2009, PBS had obligated nearly \$1.4 billion to begin work on 189 building and construction projects.
- GSA dedicated funds provided in the Recovery Act to fund a portion of the new Department of Homeland Security (DHS) headquarters in Washington, D.C. GSA broke ground for this state-of-the-art sustainable workplace in September 2009. The St. Elizabeths campus is the largest Federal construction project since the Pentagon and is funded in part by Recovery Act appropriations to GSA and DHS.
- FAS was appropriated \$300 million to procure new, more fuel-efficient motor vehicles to replace older vehicles across the Federal fleet. FAS obligated nearly \$300 million in FY 2009 to purchase 17,246 motor vehicles, including 3,100 hybrid passenger vehicles, the largest one-time procurement of hybrid vehicles for the Federal fleet. Each vehicle purchased replaced an older, less efficient vehicle, and overall the procurement provided a minimum of a 10 percent increase in fuel-efficiency over the replaced vehicles.

LEADERSHIP IN GREEN GOVERNMENT

- In FY 2009, the Federal Bureau of Investigation's regional facility in Chicago, a GSA leased facility, earned a platinum level Leadership in Energy and Environmental Design for Existing Buildings Operations & Maintenance (LEED EBOM) certification from the U.S. Green Building Council. The award was given for elevating the building's Energy Star score from 78 to 94 and reducing water consumption by 70 percent. This facility is the first in the world to receive a platinum rating under LEED EBOM.
- In October, 2008, GSA was one of four Federal entities recognized with the Presidential Award for Leadership in Federal Energy Management. PBS' Pacific Energy and Sustainability team completed energy projects at nine facilities that encompass 24 buildings. Along with lighting retrofits, the team installed a 274-kilowatt solar power system and awarded a 10-year contract award for on-site solar power that will produce 740 megawatt-hours per year.

- In FY 2009, GSA entered into a lease agreement that will eventually deliver more than 4,000 electric vehicles to the U.S. Army. Once deployed, these non-tactical vehicles are expected to save the Army 11 million gallons of fuel during their six-year service life. GSA also leased two hybrid electric buses to the Smithsonian Institution. The buses have a 16-seat capacity and will be used for Smithsonian Institution shuttle service within the Washington, D.C., metropolitan area.
- GSA co-sponsored the FY 2009 GovEnergy conference, the leading energy training and trade show for Federal agencies. The conference provided Federal energy professionals with an opportunity to share tools, techniques and best practices to meet goals for reduced energy consumption and provided an opportunity to develop effective partnerships across Federal agencies. GovEnergy featured technical training, workshops, and an exhibit hall of innovative products and services.
- GSA actively promoted telework to reduce energy consumption. GSA's Office of Government-wide Policy received the award for Employer Services Organization Achievement from the Transportation Planning Board at the Metropolitan Washington Council of Governments for its efforts to promote teleworking across the Federal government. At least 43 percent of eligible employees were teleworking at least one day a week as of Dec. 31, 2008.

CREATING OPEN GOVERNMENT

- In FY 2009, GSA added three new Web 2.0 tools to USA.gov, the web portal of the Federal government. The first tool, the Government News Aggregator, allows citizens to receive consolidated news and information from across the federal government, delivered via RSS feeds (Really Simple Syndication). GSA also deployed a Government Gadget Gallery with a collection of on-line tools organized by topic and created by subject matter experts across government. The third tool is a USA.gov Word Cloud that is a visual representation of the top 75 most popular search terms on USA.gov, with the most frequently used words given greater prominence. These new media tools increase the accessibility of government information and services and provide opportunities for collaboration across Federal agencies.
- GSA also signed terms of service agreements with 28 social media providers, including Facebook, MySpace, Twitter, and YouTube. GSA launched the U.S. Government's YouTube channel in May, 2009; since then, the channel has acquired over 14,000 subscribers and videos have received more over 194,000 views.

Section 2 – Annual Performance Report and Performance Plan

About this Section

This section reports GSA's FY 2009 performance results against the measures and performance targets reported in the FY 2010 Congressional Justification, and provides four additional years of historical data. This section also presents GSA's Annual Performance Plan, displaying performance targets through FY 2015 for each measure.

Performance data is organized by GSA's major organizational components: the Public Buildings Service, the Federal Acquisition Service, the Office of Citizen Services and Communications, the Office of Government-wide Policy, and the offices of the Chief Financial Officer, Chief Human Capital Officer, and Chief Information Officer. Each organization's performance data is reported by GSA's new strategic goals, and tables are provided to approximate the resources dedicated to each performance goal in FY 2009, and the resources allocated to each goal in FYs 2010 and 2011.

Performance Management at GSA

GSA is a performance driven organization. GSA planning activities focus on establishing enterprise goals and objectives, developing quantifiable performance measures with reasonably aggressive targets, aligning resources to support agency priorities, and ensuring accountability for results. GSA carefully designs and selects performance measures that demonstrate progress and status towards achieving desired outcomes and realizing the agency mission.

GSA is in the process of revising its strategic framework to reflect new goals and expectations of the Agency. GSA has established three new strategic goals: Innovation, Customer Intimacy, and Operational Excellence. In FY 2010, GSA will use its Performance Management Process (PMP) to develop new long-term outcome goals, as well as new performance measures and annual performance targets. The PMP is GSA's primary vehicle for enterprise-level strategic planning, budget formulation and execution, and performance management. The PMP provides Agency leaders with a structured process to regularly reassess GSA's policy, goals and performance, and to make adjustments to plans, policies, and operations as necessary. The PMP drives continuous performance improvement that ensures GSA delivers on the goals and desired outcomes of the Administrator and the Administration.

Verification and Validation of Performance Measurement Data

The GSA Chief Financial Officer has certified the FY 2009 performance data contained in this report as complete and reliable, as required by the Government Performance and Results Act of 1993 (GPRA). Every measure reporting FY 2009 results has been verified and validated and is supported by documentary evidence. Evidence includes a download or report from a GSA information system that clearly shows the period reported and the date of the download or report; a sufficiently detailed tracking spreadsheet used in management reporting; or current original documents. All major information systems that are sources for performance data are certified and accredited. National and regional office points of contact regularly review data to ensure its accuracy. External data sources are experienced and reputable. GSA maintains a data dictionary which stresses important verification and validation criteria such as data source, computation methodology and reliability assessment.

Public Buildings Service

GSA's Public Buildings Service (PBS) provides workspace and workplace solutions to Federal agencies, with an inventory of approximately 360 million square feet of workspace for over a million Federal employees in thousands of communities across the country. All PBS resources are deployed in support of two fundamental activities: Space acquisition through construction or leasing, and life cycle management of the acquired space.

PBS is currently developing new long-term performance goals that will align with and support GSA's new strategic goals. PBS will develop new long-term performance goals during FY 2010 for operational decision-making and resource allocations in FY 2010, for business planning for FY 2011, and for strategic planning and budget formulation for FY 2012 and future years. As a first step, PBS is defining its strategic framework, as outlined below.

- *Design, Construct, Acquire, and Operate High-Quality Buildings* (aligns with Operational Excellence) — PBS must lead through its full life-cycle of operations from design and construction or acquisition, to operation and, ultimately, disposal. By fulfilling customer expectations through its planning and execution, PBS will become the recognized expert for setting public sector standards to provide a productive work environment while meeting and exceeding sustainability goals. PBS will continually measure performance against internal and external benchmarks in the areas of: building operations, project management, financial, energy conservation, and acquisition. PBS will use state-of-the-art real estate analytics to assess risks and determine needed investments in GSA's real estate portfolio.
- *Be the Building Industry's "Green Proving Ground"* (aligns with Innovation).— Just as PBS evolved how its design program functioned into the robust "Design Excellence" initiative, so will the building lifecycle be impacted by the new "Green Proving Ground" capability. PBS will undertake calculated risks to promote the testing and application of green technologies. By adopting this framework, PBS will be a leader in applying new sustainable technologies to advance sustainability goals while exceeding customer workspace requirements.
- *Lead with our Expertise* (aligns with Customer Intimacy) — PBS will strive to be the trusted provider of choice for its customers, throughout the entire space acquisition and space management life cycle. PBS will translate its customers' strategic requirements into real estate portfolio needs, creatively deploy workplace productivity expertise, and leverage PBS' practical knowledge as well as best practices from the private sector.

During FY 2010, PBS will develop interim performance goals to drive achievement of its long-term performance goals. PBS may also re-evaluate its current set of externally-reported performance measures, in order to build a portfolio of measures that reflect the organization's new operational priorities and strategic objectives. Until those measures are finalized, PBS will continue to report its performance against legacy goals and measures.

PBS reported 20 performance measures in the FY 2010 Congressional Justification. In FY 2009, PBS met or exceeded its target performance level for 13 (or 65 percent) of these legacy performance measures. Highlights of FY 2009 performance include:

- PBS demonstrated its commitment to its customers by exceeding targets for customer satisfaction in leased and in owned space in FY 2009: This year's scores were the highest in

the past five years for both measures. PBS' score on the Real Property Disposal customer satisfaction survey also exceeds the FY 2009 target.

- PBS continued to demonstrate effective asset management by holding vacancy rates to just 1.1 percent in leased space and 4.2 percent in owned space in FY 2009. PBS maintained cleaning and maintenance costs within five percent of private industry benchmarks, and reduced energy consumption to by 14.3 percent over the FY 2003 baseline, exceeding the target of a 12 percent reduction.
- Lease awards in FY 2009 secured rental rates that were, on average, 9.7 percent below industry rates for comparable space: This performance exceeded the FY 2009 goal by 32 percent and achieved second-highest discounts in past five years.

Of the seven measures that did not meet their targets, three demonstrated improvements over prior years' performance:

- PBS delivered new construction projects on schedule 88 percent of the time in FY 2009, only slightly under the target of 89 percent; however, FY 2009 performance represented a 7.6 percentage point improvement over FY 2008 performance and was the highest performance level since FY 2005.
- PBS reduced Courthouse construction cycle time to just 3,344 days in FY 2009. This did not meet the target, but represents a 4 percent improvement over FY 2008 performance, and is 6.5 percent over the peak of 3,575 days in FY 2007.
- PBS delivered leased space when the customer needed it 83 percent of the time in FY 2009. This was not enough to meet the target, but was still an improvement of 7 percentage points above FY 2008 performance and is the highest score PBS has realized in the past five years

Strategic Alignment of Resources

The following tables show the alignment of PBS legacy performance goals and resources to GSA's three Strategic Goals: Operational Excellence, Innovation, and Customer Intimacy. PBS performance measures are generally aligned into four programs: New Construction, Real Property Leasing, Asset Management (which includes repairs and alterations to Federal buildings and building operations), and Real Property Utilization and Disposal. Each PBS performance goal and measure is discussed in greater detail following the tables below.

The majority of PBS activities are financed by the Federal Buildings Fund (FBF). The FBF collects revenue from tenant Federal agencies in the form of rents, which approximate commercial rates for comparable space and services. Collections are not available for expenditure until Congress provides authority, called New Obligational Authority (NOA), in annual Appropriation Acts. In addition to NOA, the FBF may also use indefinite authorities, which are permanent authorities that allow PBS to spend certain types of revenues without additional Congressional action. Indefinite authorities are not included on the NOA schedule in the budget request, but are included here, as this authority contributes to program execution.

The Real Property Utilization and Disposal Program is funded through a portion of GSA's Operating Expenses appropriation, and through two mandatory appropriations that provide for the expenses of real property disposal and for expenses of relocations incident to real property disposal, respectively.

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 FY 2009 Annual Performance Report and FY 2011 Performance Plan

Operational Excellence

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Analyze 100% of leases expiring within 3 years for market opportunities to reduce rental payments where market data is available	100%	<i>No budgetary impact</i>	100%	<i>No budgetary impact</i>	100%	<i>No budgetary impact</i>
Maintain percent of vacant space in leased buildings at less than or equal to 1.5% in FY 2011.	1.1%	\$ 29,185	≤ 1.5%	\$ 29,768	≤ 1.5%	\$ 29,917
Manage the costs of administering leased space so that leased Funds From Operations (FFO) is greater than 0% and no more than 2% of the leased inventory revenue.	-2.1%	\$ 4,642,403	0%-2%	\$ 4,805,123	0%-2%	\$ 5,292,200
Award leases at an average rental rate of not less than 7.5% below industry averages for comparable office space by FY 2011.	-9.7%	\$ 327,266	-7.5%	\$ 555,702	-7.5%	[\$387,429]
Use National Broker Contract for at least 90% of expiring leases .	93%	<i>No budgetary impact</i>	<i>discontinued</i>			
Increase to 78.6% the percentage of government-owned assets with a Return on Equity of at least 6% in FY 2011.	74.9%	\$ 175,000	78.0%	\$ 130,000	78.6%	\$ 167,649
Maintain the percentage of government-owned assets with a positive FFO at 86.5% in FY 2011.	87.0%	\$ 205,943	86.0%	\$ 161,562	86.5%	\$ 199,368
Maintain the percentage of vacant space (available and committed) in government-owned assets at less than or equal to 5% in FY 2011.	4.2%	\$ 48,255	≤ 5%	\$ 49,220	≤ 5%	\$ 49,466
Maintain cleaning and maintenance costs in office and similarly serviced space within +/-5% of private sector benchmarks. (Asset Management)	0.9%	\$ 1,085,918	+/-5%	\$ 1,114,336	+/-5%	\$ 1,149,977
Sub-Total, New Obligational Authority		\$ 6,186,704		\$ 6,290,009		\$ 6,888,576
Sub-Total, Indefinite Authority		\$ 364,673		\$ 555,702		[\$387,429]

U.S. General Services Administration
FY 2009 Annual Performance Report and FY 2011 Performance Plan

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Award 90% of public sales within 140 days in FY 2009 and in 135 days in FYs 2010 and 2011. (Real Property Utilization & Disposal)	97.2% in 140 days	\$ 4,288	90% in 135 days	\$ 11,076	90% in 135 days	\$ 11,392
Award 90% of non-competitive sales and donations property within 220 days by FY 2011. (Real Property Utilization & Disposal)	97.1%	\$ 14,564	90%	\$ 21,304	90%	\$ 22,567
Attain 1.08% cost of sales as a percentage of sales proceeds for public sales by FY 2011. (Real Property Utilization and Disposal)	4.83%	\$ 647	1.08%	\$ 5,750	1.08%	\$ 5,750
Sub-Total, Other Appropriations		\$ 19,499		\$ 38,130		\$ 39,709
TOTAL, OPERATIONAL EXCELLENCE		\$ 6,570,876		\$ 6,883,841		\$ 6,928,285

Innovation

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
By FY 2011, register 100% of the new construction program for LEED in the same fiscal year design funding is authorized.	80%	\$ 22,856	100%	\$ 39,879	100%	\$ 40,952
By FY 2011, reduce energy consumption in GSA Federal build-ings by at least 18% from the FY 2003 baseline (as measured by Btu/GSF). (Asset Management)	-14.3%	\$ 40,546	-15%	\$ 4,389	-18%	\$ 20,391
TOTAL, INNOVATION NOA		\$ 63,402		\$ 44,268		\$ 61,343

U.S. General Services Administration
 FY 2009 Annual Performance Report and FY 2011 Performance Plan

Customer Intimacy

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
New construction projects on schedule 90% of the time by FY 2011.	88%	\$ 828,012	90%	\$ 1,069,228	90%	\$ 845,868
Average cycle time on new courthouse construction projects is 3,100 days or less.	3,344	\$ 108,102	<i>discontinued</i>			
Achieve "satisfied" or "highly satisfied" ratings (4's & 5's) from tenants in leased space 80% of the time by FY 2011.	79%	\$ 55,962	80%	\$ 57,082	80%	\$ 57,367
Deliver leased space when the customer needs it 90% of the time or better by FY 2011.	83%	\$ 34,789	90%	\$ 35,484	90%	\$ 35,662
Maintain "satisfied" or "highly satisfied" ratings (4's & 5's) from tenants in government-owned assets 80% of the time in FY 2011.	84.4%	\$ 1,172,660	80%	\$ 1,047,514	80%	\$ 1,264,847
Sub-Total, New Obligational Authority		\$ 2,199,525		\$ 2,209,308		\$ 2,203,744
Maintain "satisfied" or "highly satisfied" ratings on 95% or higher of the Customer Transaction Satisfaction Survey in FY 2011. (Real Property Utilization & Disposal)	97%	\$ 325	95%	\$ 325	95%	\$ 325
Sub-Total, Other Appropriations		\$ 325		\$ 325		\$ 325
TOTAL, CUSTOMER INTIMACY		\$ 2,199,850		\$ 2,209,633		\$ 2,204,069

Performance Goals, Measures, and Targets

OPERATIONAL EXCELLENCE:

FY 2011 Performance Goal: Analyze 100% of leases expiring within 3 years for market opportunities to reduce rental payments where market data is available. **(Leasing)**

Performance Measure: Percent of existing lease inventory reviewed for beneficial opportunities

Measure Description: This measure calculates the percentage of current leases that have been analyzed against forecasts of private sector rent growth for local markets. Inventory reviews identify opportunities to consolidate leases or renegotiate lease rates, and are a continuous process of ensuring that GSA delivers superior workplaces to our customers.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	N/A	N/A
2006	100%	100%
2007	100%	100%
2008	100%	100%
2009	100%	100%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

FY 2011 Performance Goal: Maintain percent of vacant space in leased buildings at less than or equal to 1.5% in FY 2011. **(Leasing)**

Performance Measure: Percent of vacant space in leased inventory

Measure Description: This measure reports rentable square feet (RSF) of leased space that is under alteration, committed to a customer but not yet occupied, or unoccupied and unassigned, as a percentage of total RSF in the leased inventory. Under the GSA leasing program, tenant agencies may cancel leased space with 120 days notice, and GSA assumes responsibility for the balance of the unexpired lease term. GSA reduces unoccupied space by marketing existing vacant space where possible before acquiring new space to meet customer needs. Because vacant, leased space incurs costs without generating revenues, reducing unoccupied leased space improves efficiency and increases the funds available for capital investments.

Year	Target	Actual
2005	1.5%	1.2%
2006	1.5%	1.5%
2007	≤ 1.5%	1.1%
2008	≤ 1.5%	1.3%
2009	≤ 1.5%	1.1%
2010	≤ 1.5%	
2011	≤ 1.5%	
2012	≤ 1.5%	
2013	≤ 1.5%	
2014	≤ 1.5%	
2015	≤ 1.5%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

FY 2011 Performance Goal: Manage the costs of administering leased space so that leased Funds From Operations (FFO) is greater than 0% and no more than 2% of the leased inventory revenue. **(Leasing)**

Performance Measure: Percent of leased revenue available after administering the leasing program

Measure Description: Leased Funds From Operations is a measure of leased inventory revenue minus all expenses (excluding depreciation) associated with leased buildings. Maintaining a leased FFO between 0% and 2% of revenues ensures that the leasing program operates on or close to a break-even basis and demonstrates that GSA can operate efficiently within its lease fee structure.

Discussion of FY 2009 Performance: GSA did not meet its FY 2009 target: FY 2009 leased FFO was approximately -\$98 million. Almost \$27 million of this was the result of a change in the accounting treatment of step rents, free rents, and broker commission credits and was not an actual unrecovered cost. However, even when the accounting adjustments are factored out, GSA still ended the year with a negative leased FFO. GSA has increased management focus on lease performance in FY 2010 and will analyze leases with negative FFO for root causes.

Year	Target	Actual
2005	0% - 2%	2.2%
2006	0% - 2%	1.5%
2007	0% - 2%	0.0%
2008	0% - 2%	-0.9%
2009	0% - 2%	-2.1%
2010	0% - 2%	
2011	0% - 2%	
2012	0% - 2%	
2013	0% - 2%	
2014	0% - 2%	
2015	0% - 2%	

FY 2011 Performance Goal: Award leases at an average rental rate of not less than 7.5% below industry averages for comparable office space in FY 2011. **(Leasing)**

Performance Measure: Cost of leased space relative to industry market rates

Measure Description: This measure compares GSA leasing costs to private sector benchmarks for equivalent space. This measure reports annual lease transactions for leases that are at least 75% office space, assessed against benchmark market rates. Consistently paying lease rates at or below comparable market rates ensures that Federal office space is acquired at the best value for the taxpayer.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure; however, FY 2009 performance reflects lease awards made 9 to 18 months prior to the effective date of the leases measured. The leases awarded during the current economic downturn will start to become effective in the first quarter of FY 2010.

Year	Target	Actual
2005	-8.3%	-9.2%
2006	-8.5%	-9.2%
2007	-8.8%	-10.6%
2008	-9.0%	-9.4%
2009	-9.3%	-9.7%
2010	-7.5%	
2011	-7.5%	
2012	-7.5%	
2013	-7.5%	
2014	-7.5%	
2015	-7.5%	

Explanation of Changes in Future-Year Targets: Previously reported performance targets for this measure were -9.5% in FY 2010 and future years. Those targets were established in FY 2004, in a healthy and growing commercial real estate market. Current economic conditions do not support past projections of performance. Private sector landlords are offering incentives to retain tenants, including lower rents. This reduces the market rates that this measure uses as a benchmark against GSA-negotiated rates. As a result, targets for this performance measure have been reduced, to reflect a shrinking baseline for comparison, and GSA's expectations to realize average rental rates not less than 7.5% below industry averages in FY 2011.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009. Use National Broker Contract for at least 90% of expiring leases. **(Leasing)**

Performance Measure: Percent of expiring leases using the National Broker Contract

Measure Description: This measure compares the number of National Broker Contract task orders issued to the average number of commissionable leases expiring in each contract year. GSA relies on National Broker Contracts to provide additional workload capacity for renewing expiring leases.

Year	Target	Actual
2005	N/A	N/A
2006	60%	48%
2007	70%	58%
2008	80%	79%
2009	90%	93%
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. GSA performance against this measure has steadily improved over the life of the current contract. Increases from FY 2008 can be attributed to increased accountability of GSA employees, increased broker experience and success in their deals, and improved partner relationships.

Justification for Discontinuing Performance Goal and Measure: The National Broker Contract is in its final year. The scope of work for a follow-on broker services contract (or contracts) is still under development. The current measure may not be relevant if the scope of work for the replacement contract changes under the new agreement.

FY 2011 Performance Goal: Increase to 78.6% the percentage of government-owned assets with a Return on Equity of at least 6% in FY 2011. **(Asset Management)**

Performance Measure: Percent of government-owned assets achieving an ROE of at least 6%

Measure Description: Return on Equity (ROE) is the ratio of annual net operating income to the value of the asset, typically fair market value. Assets with an ROE of at least 6% fulfill the long-term needs of our customers and generate enough money to fund their own operations, repairs, and capital needs. Maximizing the percentage of assets with ROE of at least 6% ensures GSA achieves its goal of a viable, self-sustaining inventory of owned assets.

Year	Target	Actual
2005	baseline	79.2%
2006	baseline	76.4%
2007	75.6%	78.0%
2008	76.5%	80.5%
2009	77.3%	74.9%
2010	78.0%	
2011	78.6%	
2012	78.9%	
2013	78.9%	
2014	78.9%	
2015	78.9%	

Discussion of FY 2009 Performance: GSA did not meet its target in FY 2009. Asset values increased in FY 2008, but revenues did not increase at the same pace. The negative effect of these changes was amplified by increased expenses in FY 2009. In FY 2010, GSA will continue to monitor and right-size its real property portfolio to ensure that it remains a financially self-sufficient portfolio that meets the long-term needs of our customers.

FY 2011 Performance Goal: Maintain the percentage of government-owned assets with a positive FFO at 86.5% in FY 2011. **(Asset Management)**

Performance Measure: Percent of government-owned assets achieving a positive FFO

Measure Description: Owned Funds From Operations (FFO) is a measure of owned inventory revenue minus all expenses (excluding depreciation) associated with operating owned assets. Maintaining a high percentage of owned buildings with a positive FFO ensures that GSA realizes the desired outcome of a self-sustaining inventory of owned assets.

Year	Target	Actual
2005	baseline	84.3%
2006	baseline	82.7%
2007	84.0%	87.5%
2008	84.9%	87.3%
2009	86.0%	87.0%
2010	86.0%	
2011	86.5%	
2012	86.5%	
2013	86.5%	
2014	86.5%	
2015	86.5%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Explanation of Changes in Future-Year Targets: Previous submissions reported GSA targets for this measure at 87% in future years. This target has been slightly reduced, to reflect anticipated increases in building operating expenses during a period of relatively stable owned rent revenues.

FY 2011 Performance Goal: Maintain the percentage of vacant space (available and committed) in government owned assets at less than or equal to 5% in FY 2011. **(Asset Management)**

Performance Measure: Percentage of vacant space in the government-owned inventory

Measure Description: This measure reports rentable square feet (RSF) in the owned inventory that are under alteration, committed to a customer but not yet occupied, or unoccupied, as a percentage of total assignable RSF in the owned inventory. Vacant space does not include space undergoing a one-time, prospectus level renovation. Maximizing the use of space in the owned inventory increases GSA's efficiency of operations.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	baseline	4.6%
2006	baseline	4.4%
2007	≤ 5%	5.6%
2008	≤ 5%	4.7%
2009	≤ 5%	4.2%
2010	≤ 5%	
2011	≤ 5%	
2012	≤ 5%	
2013	≤ 5%	
2014	≤ 5%	
2015	≤ 5%	

FY 2011 Performance Goal: Maintain cleaning and maintenance costs in office and similarly serviced space within +/-5% of private sector benchmarks. **(Asset Management)**

Performance Measure: Percent within the private sector benchmarks for cleaning and maintaining office and similarly serviced space.

Measure Description: This measure compares GSA cleaning and maintenance costs for owned buildings to industry benchmark rates in the same geographic area. GSA assets are matched to local, private sector data from the Building Owners and Managers Association (BOMA). Consistent management of operating costs within an acceptable variance from benchmark rates demonstrates that GSA manages Government assets as efficiently as private sector landlords.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	baseline	-5.8%
2006	baseline	-0.6%
2007	baseline	4.0%
2008	+/- 5%	0.6%
2009	+/- 5%	0.9%
2010	+/- 5%	
2011	+/- 5%	
2012	+/- 5%	
2013	+/- 5%	
2014	+/- 5%	
2015	+/- 5%	

FY 2011 Performance Goal: Award 90% of public sales within 135 days in FY 2011. **(Real Property Utilization & Disposal)**

Performance Measure: Percentage of public sale properties awarded within 135 days.

Measure Description: This measure reports the number of public sales awarded within 135 days as a percentage of total public sales. The term “awarded” refers to the date the offer to purchase is completed by GSA and the purchaser. 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.

Discussion of FY 2009 Performance: GSA met its FY 2009 performance target for this measure.

*** The FY 2009 target was to award 90% of public sales within 140 days. This was a one-year goal that was part of a transition from the pre-2009 goal, “Award 100% of public sales within 170 days” to the more aggressive goal of awarding 90% within 135 days. Targets for FY 2011 and future years represent performance against the 135 day goal.

Year	Target	Actual
2005	N/A	N/A
2006	baseline	90.5%
2007	baseline	97.4%
2008	baseline	81.5%
2009	90% ***	97.2% ***
2010	90%	
2011	90%	
2012	90%	
2013	90%	
2014	90%	
2015	90%	

FY 2011 Performance Goal: Award 90% of non-competitive sales and donations property within 220 days in FY 2011. **(Real Property Utilization & Disposal)**

Performance Measure: Percent of non-competitive sales and donations property awarded within 220 days

Measure Description: This measure reports the number on non-competitive sales and donations conducted within 220 days as a percentage of the total number of such disposals. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and Federal transfers. 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 of Federal real property assets.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. FY 2009 performance represents a substantial improvement over prior year performance; these improvements were the result of improved operating procedures and the use of concurrent screenings. Properties awarded within 220 days included the Springfield, MA Federal Office Building, the Kansas City, MO Courthouse, and the Old Customs House in Calexico, CA.

Year	Target	Actual
2005	N/A	N/A
2006	baseline	80.9%
2007	baseline	88.5%
2008	90%	86.1%
2009	90%	97.1%
2010	90%	
2011	90%	
2012	90%	
2013	90%	
2014	90%	
2015	90%	

FY 2011 Performance Goal: Attain 1.08% cost of sales as a percentage of sales proceeds for public sales by FY 2011. **(Real Property Utilization & Disposal)**

Performance Measure: Cost of public sales as a percentage of sales proceeds

Measure Description: Cost as a percentage of proceeds measures the efficiency of the Real Property Disposal Program. Maintaining low costs as a percentage of proceeds demonstrates that GSA meets customer asset management requirements at best value for its customers.

Discussion of FY 2009 Performance: GSA did not meet its FY 2009 target for this measure. In FY 2009, market values of properties sold fell by as much as 30 percent in some regions. This had a negative impact on this measure. GSA has initiated efforts to control costs of sales; however, unexpected lower sales prices experienced in FY 2009 have resulted costs exceeding the FY 2009 target.

Year	Target	Actual
2005	1.00%	0.13%
2006	1.08%	0.12%
2007	1.08%	0.53%
2008	1.08%	1.53%
2009	1.08%	4.83%
2010	1.08%	
2011	1.08%	
2012	1.08%	
2013	1.08%	
2014	1.08%	
2015	1.08%	

INNOVATION:

FY 2011 Performance Goal: By FY 2011, register 100% of the **New Construction** program for Leadership in Energy and Environmental Design (LEED) certification in the same fiscal year that design funding is authorized.

Performance Measure: Percent of new construction program that is registered for LEED certification.

Measure Description: LEED registration measures the level of sustainability achieved by the New Construction program. Requiring timely LEED registration ensures that sustainable design principles are incorporated from the very beginning in new projects, and increase the likelihood that the project will be successfully LEED certified on construction completion. The desired outcome is an optimal balance of cost, environmental, societal, and human benefits while meeting the needs of the client agency.

Discussion of FY 2009 Performance: GSA did not meet its target for this measure in FY 2009. All five projects that were eligible for inclusion in the LEED registration measure were registered for LEED; however, one project was not registered until the second week of FY 2010, after its scheduled deadline.

Year	Target	Actual
2005	10%	9.1%
2006	25%	100%
2007	50%	100%
2008	75%	100%
2009	90%	80%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

FY 2011 Performance Goal: By FY 2011, reduce energy consumption in GSA Federal buildings by at least 18% from the FY 2003 baseline (as measured in Btu/GSF). **(Asset Management)**

Performance Measure: Percent reduction in energy consumption from the FY 2003 baseline (as measured in Btu/GSF)

Measure Description: Building energy consumption is defined as the amount of energy used per square foot to operate a building and is measured in British Thermal Units per Gross Square Foot (Btu/GSF). This measure represents the percent energy reduction per square foot of space over the FY 2003 baseline. This measure tracks GSA's progress towards the desired outcome of reducing energy consumption of the Federal government.

Year	Target	Actual
2005	-30%	-35.3%
2006	-3%	-4.4%
2007	-6%	-8.3%
2008	-9%	-9.7%
2009	-12%	-14.3%
2010	-15%	
2011	-18%	
2012	-21%	
2013	-21%	
2014	-21%	
2015	-21%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. FY 2009 performance includes credits for on-site generation of renewable technology, credits received for combined heat and power plant operations, and purchased renewable energy credits from offsite sources.

CUSTOMER INTIMACY:

FY 2011 Performance Goal: New construction projects on schedule 90% of the time by FY 2011.

Performance Measure: Construction projects on schedule

Measure Description: This measure reports the percentage of new construction projects completed on schedule, weighted by the value of work in place. It uses an earned value technique to assess construction project performance on all prospectus level projects. This metric compares the planned schedule of spending (work in place) with the actual value of work in place on the project. Delivering space when the customer needs it enables customers to carry out their mission.

Year	Target	Actual
2005	85%	100%
2006	86%	84.0%
2007	87%	78.8%
2008	88%	80.4%
2009	89%	88.4%
2010	90%	
2011	90%	
2012	90%	
2013	90%	
2014	90%	
2015	90%	

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but demonstrated substantial improvements over prior years' performance. Of 29 active new construction projects, 25 were on schedule in FY 2009. One project was delayed by major late-stage client requested changes, another was negatively impacted by contractor scheduling and productivity issues, while two other projects progressed according to plan, but transaction processing delays impacted

schedule and budget measures. The total value of new construction work in place in FY 2009 was almost \$1.15 billion, compared to \$133 million of work off the schedule pace, which drives the actual FY 2009 result of 88%.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009.
 Average cycle time on new courthouse construction projects is 3,100 days. **(New Construction)**

Performance Measure: Number of days to complete new courthouse construction projects.

Measure Description: Cycle time measures the average number of days from the date of design funding authorization/appropriation to substantial construction completion. Each year's target reports on prospectus-level courthouse construction projects planned for completion in the target year and the two preceding years. Reducing cycle time will result in greater efficiency in program execution, lower project costs, and improved financial performance.

Year	Target	Actual
2005	2,900 days	2,928 days
2006	≤ 3,100 days	3,458 days
2007	≤ 3,100 days	3,575 days
2008	≤ 3,100 days	3,486 days
2009	≤ 3,100 days	3,344 days
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but demonstrated improvement over prior years' performance. The FY 2009 results of this measure include six courthouse construction projects. Overall cycle time results were adversely affected by three significantly delayed projects: the Springfield, MA Courthouse, the Orlando, FL Federal Building-Courthouse, and the Miami, FL Federal Building-Courthouse. These projects were delayed because of unforeseen conditions, design defects, procurement issues, contract labor shortages, and quality control issues.

Two projects included in the measure met the goal of 3,100 days or less. The Richmond, VA Courthouse and the Little Rock, AK Post Office-Courthouse Annex were completed in 2,743 and 2,920 calendar days, respectively. In addition, the Cape Girardeau, MO Courthouse was completed in 3,117 days, just 17 days over the goal. GSA's Public Buildings Service is capturing lessons learned from all projects to build on its successes and to improve the capital program delivery.

Justification for Discontinuing Performance Goal and Measure: This measure is subject to some significant limitations. Cycle time for the new construction program is heavily influenced by external factors that are often outside of GSA control. The methodology for computing this measure raises further concerns, because completed projects are included in the calculation for two fiscal years after achieving substantial completion. GSA will remove this measure from our external reporting, but will continue to track and report it internally to ensure performance does not decline.

FY 2011 Performance Goal: Achieve “satisfied” or “highly satisfied” ratings (4’s & 5’s) from tenants in leased space 80% of the time in FY 2011. **(Leasing)**

Performance Measure: Satisfied tenant customer satisfaction rating (4 and 5 responses) in leased space surveyed

Measure Description: This measure calculates the percentage of survey respondents who rate their overall satisfaction level with PBS service delivery as a “4” or “5” on a five-point scale. GSA surveys tenants in one-third of eligible buildings each year, on a rotating basis. This measure helps to determine how well GSA is meeting customer space requirements while providing best value for customer agencies and taxpayers.

Year	Target	Actual
2005	70%	78.0%
2006	72%	78.0%
2007	74%	78.4%
2008	76%	78.0%
2009	78%	79.0%
2010	80%	
2011	80%	
2012	80%	
2013	80%	
2014	80%	
2015	80%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for satisfied tenant customer satisfaction rating (4 and 5 responses) in leased space survey. Major factors contributed to high customer satisfaction, including the quality of leased space, proactive responses to previous tenant survey issues, and in-depth discussions with tenants. GSA is exploring the implementation of a nationwide system for creating and tracking work plans to address survey results, improve response to customer concerns, and share best practices across all GSA regions.

FY 2011 Performance Goal: Deliver leased space when the customer needs it 90% of the time or better by FY 2011. **(Leasing)**

Performance Measure: Percent of customers surveyed who report they received their leased space when they needed it

Measure Description: This measure calculates the percentage of respondents to the Realty Transaction Survey who say they received their leased space when they needed it. This is a “yes” or “no” question. The Realty Transaction Survey is a telephone survey conducted with agency contacts three months after new space is occupied or an existing lease is renewed. Delivering space when the customer needs it enables them to carry out their mission.

Year	Target	Actual
2005	75%	82%
2006	82%	67%
2007	84%	82%
2008	86%	76%
2009	88%	83%
2010	90%	
2011	90%	
2012	90%	
2013	90%	
2014	90%	
2015	90%	

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but demonstrated improvement over prior years’ performance. GSA continues to make concentrated, organization-wide efforts to increase the level of satisfaction for its client agencies. In FY 2010, GSA will conduct interviews to gain more insight on customer satisfaction issues and potential solutions.

FY 2011 Performance Goal: Maintain “satisfied” or “highly satisfied” ratings (4’s & 5’s) from tenants in government-owned assets 80% of the time in FY 2011. **(Asset Management)**

Performance Measure: Customer satisfaction with government-owned space

Measure Description: This measure calculates the percentage of survey respondents who rate their overall satisfaction level with PBS service delivery as a “4” or “5” on a five-point scale. GSA surveys the tenants in one-third of eligible buildings each year, on a rotating basis. This measure helps to determine how well GSA is achieving its desired outcome of meeting customer space requirements while providing best value for customer agencies and taxpayers.

Year	Target	Actual
2005	72%	77.6%
2006	73%	83%
2007	80%	78.3%
2008	80%	81%
2009	80%	84.4%
2010	80%	
2011	80%	
2012	80%	
2013	80%	
2014	80%	
2015	80%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for customer satisfaction with government owned space. Major factors contributing to the high customer satisfaction level include the quality of owned space, proactive responses to previous survey issues, and in-depth discussions and meetings with tenants. GSA is developing a training program so that its employees can make better use of survey results to ensure that GSA continues to provide the best workplace for client agencies.

FY 2011 Performance Goal: Maintain “satisfied” or “highly satisfied” ratings on 95% or higher of the Customer Transaction Satisfaction Survey in FY 2011. **(Real Property Utilization & Disposal)**

Performance Measure: Percent of disposal customers who have graded the program at a 4 or 5 on a scale of 1 to 5 with 3 being neutral

Measure Description: This measure calculates the percentage of survey respondents who rate their overall satisfaction level with GSA real property disposal service delivery as a “4” or “5” on a five-point scale. GSA issues the Property Disposal Transaction Survey to customer agencies at the end of each completed transaction. This measure helps to determine how well GSA is achieving its desired outcome of meeting customer requirements while providing best value solutions.

Year	Target	Actual
2005	93%	93%
2006	93%	97%
2007	93%	99%
2008	93%	95%
2009	95%	97%
2010	95%	
2011	95%	
2012	95%	
2013	95%	
2014	95%	
2015	95%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Summary of Funding Table

(Dollars in thousands)

	FY 2009 Actual	FY 2010 Current	FY 2011 Request
New Construction Program			
New Construction	\$736,317	\$894,037	\$676,362
Installment Acquisition Payments	149,570	140,525	135,540
Building Operations	<u>73,083</u>	<u>74,545</u>	<u>74,918</u>
Sub-Total, New Construction	\$958,970	\$1,109,107	\$886,820
Real Property Leasing Program			
Rental of Space	\$4,642,156	\$4,804,871	\$5,291,946
Building Operations	120,183	122,586	123,199
Rental of Space - Indefinite Authority	<u>327,266</u>	<u>555,702</u>	<u>[\$387,429]</u>
Sub-Total, Real Property Leasing	\$5,089,605	\$5,483,159	\$5,415,145
Asset Management			
Repairs and Alterations:			
Basic	\$350,000	\$260,000	\$335,297
Line-Item	374,234	153,776	368,170
Building Operations	2,004,088	2,093,245	2,148,231
Other Indefinite Authority	<u>37,407</u>	<u>[\$45,986]</u>	<u>[\$46,442]</u>
Sub-Total, Asset Management	\$2,765,729	\$2,507,021	\$2,851,698
Total, Federal Buildings Fund (FBF):	\$8,814,304	\$9,099,287	\$9,153,663
Subtotal, New Obligational Authority	\$8,449,631	\$8,543,585	\$9,153,663
Subtotal, Indefinite Authority	\$364,673	\$555,702	\$0
Real Property Disposal			
Operating Expenses, Annual Appropriation	\$16,459	\$17,240	\$17,454
Operating Expenses, No-Year Appropriation	132	1,509	0
Operating Expenses, Reimbursable Funding	<u>1,294</u>	<u>11,500</u>	<u>11,500</u>
Sub-Total, Operating Expenses	\$17,885	\$30,249	\$28,954
Expenses, Disposal Permanent Appropriation	\$2,071	\$9,715	\$11,080
Real Property Relocation Expenses	<u>\$7,889</u>	<u>\$794</u>	<u>\$0</u>
Sub-Total, Real Property Disposal	\$27,845	\$40,758	\$40,034
Grand Total, FBF and Other Appropriated Funds	\$8,842,149	\$9,140,045	\$9,193,697

Federal Acquisition Service

GSA's Federal Acquisition Service (FAS) is the lead procurement agency for the Federal government. FAS uses innovative techniques and leverages government-wide buying power, acquisition expertise, and electronic tools to successfully deliver new and existing services, products, and solutions. FAS provides customer Federal agencies with a wide variety of information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, purchase cards, and nearly 12 million different supplies and services to customer agencies.

FAS is developing new long-term performance goals to align with and support GSA's new strategic goals. The following three performance goals are preliminary (and subject to change). These goals are provided to illustrate FAS efforts to develop new business priorities. These priorities support the evolving needs of Federal agencies within the context of FAS' traditional role of fostering excellence in the business of Government.

- *Drive Implementation of a Green Supply Chain* (aligns with Innovation).—FAS will help customers meet their sustainability goals by providing green products and services, offering tools to help agencies calculate and manage their environmental impact, and demonstrating acquisition expertise. FAS will incorporate green evaluation criteria into its business processes to increase the sustainability of all FAS acquisitions.
- *Develop Strategic Partnerships with Industry and Other Agencies to Develop Innovative Tools* (aligns with Customer Intimacy).— FAS will provide more and improved customer training opportunities, and will continue to deliver high quality contracts while exploring opportunities for new contracts to meet emerging needs of the Government. FAS will develop and deploy new, innovative systems and solutions for customers to access its programs.
- *Invest in the GSA Workforce* (aligns with Operational Excellence).—FAS will increase the knowledge, experience, and agility of its workforce. FAS will implement innovative human capital management techniques to develop a workforce that understands the mission and requirements of its customers, is proficient in acquisition, and demonstrate program area technical expertise.

In FY 2010, FAS will finalize a set of long-term performance goals to drive achievement of its objectives and desired outcomes. FAS may also seek to change its current set of externally-reported performance measures, in order to build a portfolio of measures that reflect the organization's new operational priorities and strategic objectives. Until those measures are finalized, FAS will continue to report its performance against legacy goals and measures.

FAS reported on 27 performance measures in the FY 2010 Congressional Justification. In FY 2009, FAS met or exceeded its target performance level for 15 (or 55 percent) of its legacy performance measures. Highlights of FY 2009 performance include:

- FAS demonstrated that it provides best value solutions to customer Federal agencies by exceeding FY 2009 targets for customer savings from ITS SmartBuy and Network Services programs by \$52 million, or 6 percent. Travel vouchers processed through TMVCS e-Gov Travel Systems nearly doubled to 62.2 percent, 11 percentage points higher than the target.

GSA Fleet leasing rates offered customers savings of 48.8 percent over commercial rates in FY 2009, 19 percentage points above the target and the highest discounts in the past five years.

- FAS increased its efficiency by reducing cycle time on IT Acquisition Center offers to 112.8: This is 1.2 days below the FY 2009 target and almost two weeks less than cycle time in FY 2005. In GSS, 49.6 percent of contract options were awarded in a timely manner this year, compared to just 28.6 percent in FY 2008. And Transportation Audits processed 99.5% of claims within 120 days: This is the highest level of performance in five years and 30 percentage points higher than FY 2005 performance.

FAS did not meet its target for nine measures; however, FY 2009 performance demonstrated improvement over prior years in five measures:

- FAS demonstrated significant improvements in customer satisfaction scores in FY 2009. Although they did not meet aggressive targets, customer satisfaction index scores for ITS and GSS, and customer satisfaction results from the TMVCS SmartPay® conference all exceeded FY 2008 levels.
- FAS improved performance against socio-economic business goals in FY 2009. The IT Acquisition Center and GSS Supply Operations missed their FY 2009 targets, but both organizations demonstrated substantial improvements over past performance. IT Acquisition Center socio-economic business volumes were the highest in the past five years, and Supply Operations FY 2009 business was the highest in the four years measured.

FAS was not able to report actual performance for three measures: AAS award dates that were met or bettered, AAS cycle time on contract modifications for regional operations, and AAS cycle time on contract modifications for national operations. AAS workload management systems were not able to produce reliable results for these measures. GSA will discontinue reporting these measures in future years, until systems improvements result in more accurate performance reporting.

Strategic Alignment of Resources

The following tables show the alignment of FAS performance goals and resources to GSA's three Strategic Goals: Innovation, Customer Intimacy, and Operational Excellence. FAS resources and performance measures are reported by its four business portfolios: Integrated Technology Services (ITS), Assisted Acquisition Services (AAS), General Supplies and Services (GSS), and Travel, Motor Vehicles, and Card Services (TMVCS). Each FAS performance goal and target is discussed in greater detail following the tables below.

The majority of FAS activities are financed by the Acquisition Services Fund (ASF), a full cost recovery revolving fund. The ASF finances the acquisition of products and services for customer agencies, and recovers all costs through fees charged to Federal agencies for services rendered and commodities provided.

The Personal Property Utilization and Donation Program in GSS is funded through a portion of GSA's Operating Expenses appropriation. The Transportation Audits program in TMVCS is financed by the Transportation Audits appropriation; this mandatory appropriation is financed by

overcharges by transportation carriers that are collected through post-payment audits of transportation contracts.

Innovation

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Budget	
	Actual	Dollars	Target	Dollars	Target	Dollars
By FY 2011, advance government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 40% of IT Acquisition Center and GWAC business volume. (ITS)	39.4%	\$ 32,310	40.0%	\$ 38,548	40.0%	\$ 39,703
By FY 2011, advance government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 80.2% of Supply Operations business volume. (GSS)	77.3%	\$ 19,536	80.1%	\$ 46,279	80.2%	\$ 48,375
Advance Government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 37.4% of Acquisition Operations business volume. (GSS)	33.8%	\$ 19,536	<i>discontinued</i>			
Increase to 73.5% the percentage of vouchers serviced through the E-Gov Travel System by FY 2011. (TMVCS)	62.2%	\$ 14,492	63.4%	\$ 16,723	73.5%	\$ 17,467
Sub-Total, Acquisition Services Fund		\$ 85,873		\$ 101,550		\$ 105,544
As part of overall automation and streamlining of transportation processes, attain and sustain percentage of electronic audits at 98% gradually increasing to 100%. (TMVCS)	98.9%	\$ 5,500	<i>discontinued</i>			
Sub-Total, Transportation Audits Acct		\$ 5,500		\$ 0		\$ 0
TOTAL, INNOVATION		\$ 91,373		\$ 101,550		\$ 105,544

Customer Intimacy

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Budget	
	Actual	Dollars	Target	Dollars	Target	Dollars
Increase ITS overall customer satisfaction index score above 71.7 by FY 2011.	69.5	\$ 49,685	70.8	\$ 58,551	71.7	\$ 60,102
Increase cost savings to \$875M for ITS customers by FY 2011.	\$876M	\$ 27,894	\$848M	\$ 33,508	\$875M	\$ 34,312
Increase AAS overall customer satisfaction index score above 72.0 by FY 2011.	71.0	\$ 24,139	72.0	\$ 51,988	72.0	\$ 53,354
Increase GSS overall customer satisfaction index score above 78.0 by FY 2011.	76.7	\$ 93,345	77.8	\$ 114,355	78.0	\$ 117,068
Increase TMVCS overall customer satisfaction index score above 76.2 by FY 2011.	77.3	\$ 20,553	77.2	\$ 25,905	77.5	\$ 26,715
Provide quality charge card services to our customers while increasing the percentage of customers satisfied with the annual SmartPay® conference to 92.7% by FY 2011. (TMVCS)	92.3%	\$ 18,288	92.5%	\$ 22,384	92.7%	\$ 23,035
Provide customer savings of at least 68.4% through the use of GSA Transportation programs by FY 2011. (TMVCS)	65.3%	\$ 21,120	62.8%	\$ 26,251	68.4%	\$ 26,677
TOTAL, CUSTOMER INTIMACY		\$ 255,023		\$ 332,941		\$ 341,263

Operational Excellence

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Budget	
	Actual	Dollars	Target	Dollars	Target	Dollars
Meet customer expectations of timeliness by reducing cycle time for offers to 108 days by FY 2011. (ITS)	112.8	\$ 36,156	110.0	\$ 43,294	108.0	\$ 44,335
Align program operations to support efficiency of operations and reduce direct costs to 34.5% of gross margin by FY 2011. (ITS)	32.8%	\$ 35,413	35.0%	\$ 43,250	34.5%	\$ 43,966
Align program operations to support efficiency of operations and reduce direct costs to 52% of gross margin by FY 2011. (AAS)	41.2%	\$ 15,373	53.0%	\$ 51,988	52.0%	\$ 53,354
Increase the percentage of negotiated award dates for services and commodities that are met or bettered. (AAS)	***	\$ 19,815	<i>discontinued</i>			
Decrease the time it takes to process contract modifications for services and commodities in regional operations. (AAS)	***	\$ 13,541	<i>discontinued</i>			
Decrease the time it takes to process contract modifications for services and commodities in national operations. (AAS)	***	\$ 13,541	<i>discontinued</i>			
Reduce mark-up on Supply products and services to 29.0% by FY 2011. (GSS)	29.2%	\$ 31,011	29.0%	\$ 36,909	29.0%	\$ 38,380
Improve the percentage of options processed timely to 52% by FY 2011. (GSS)	49.6%	\$ 39,071	50.0%	\$ 46,279	52.0%	\$ 48,375
Decrease the time it takes to process contract modifications to 14 days in FY 2011. (GSS)	14.1	\$ 54,359	14.5	\$ 65,482	14.0	\$ 66,980
Decrease full disposal process for personal property to 51 days in FY 2011. (GSS, inc. Operating Expenses appropriation)	55.6	\$ 33,769	51.0	\$ 40,306	51.0	\$ 25,134
Align program operations to support efficiency of operations and reduce direct costs to 34.3% of gross margin by FY 2011. (GSS)	34.6%	\$ 56,929	34.5%	\$ 69,603	34.3%	\$ 70,178

Note: *** Indicates that reliable data was not available for FY 2009 reporting.

Operational Excellence (cont.)

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Budget	
	Actual	Dollars	Target	Dollars	Target	Dollars
Maintain 26.8% or better discount from manufacturer's invoice price on vehicle acquisitions (TMVCS)	26.4%	\$ 16,102	26.6%	\$ 18,968	26.8%	\$ 19,713
Maintain the gap between GSA Fleet vehicle leasing rates and commercial rates at 30.25% or more. (TMVCS)	48.83%	\$ 14,556	30.00%	\$ 16,800	30.25%	\$ 17,540
Align program operations to support efficiency of operations and reduce direct costs to 7.3% of gross margin by FY 2011. (TMVCS)	7.3%	\$ 18,288	7.4%	\$ 22,384	7.3%	\$ 23,035
Sub-Total, Acquisition Services Fund		\$ 384,472		\$ 439,144		\$ 450,991
Sub-Total, Operating Expenses Approp		\$ 13,451		\$ 16,118		\$ 0
By FY 2011, process 94% of transportation audits claims within 120 days. (TMVCS)	99.5%	\$ 5,500	92.0%	\$ 12,500	94.0%	\$ 12,750
Sub-Total, Transportation Audits Acct		\$ 5,500		\$ 12,500		\$ 12,750
TOTAL, OPERATIONAL EXCELLENCE		\$ 403,423		\$ 467,762		\$ 463,741

Performance Goals, Measures, and Targets

INNOVATION:

FY 2011 Performance Goal: By FY 2011, advance Government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 40% of IT Acquisition Center and GWAC business volume. **(ITS)**

Performance Measure: Percentage of IT Acquisition Center and Government-Wide Acquisition Contracts (GWAC) total business volume attributed to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran-owned businesses

Year	Target	Actual
2005	baseline	36.1%
2006	baseline	36.6%
2007	baseline	39.3%
2008	40%	37.0%
2009	40%	39.4%
2010	40%	
2011	40%	
2012	40%	
2013	40%	
2014	40%	
2015	40%	

Measure Description: GSA advances the socioeconomic business goals of the Administration

by providing channels through which Federal agencies can access this segment of the market. GSA's objective is for 40% of IT Acquisition Center and GWAC business volume to go to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran owned businesses.

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but demonstrated improvement over prior years' performance. The IT Acquisition Center's socioeconomic business volume was below its individual target while GWACs small business volume surpassed its target. The IT Acquisition Center's business volume was lower than usual in FY 2009 due to an extended Continuing Resolution, which resulted in overall decreased agency spending, and fewer opportunities for small business to partner with large business on key business ventures. Currently, 87% of the vendors on IT Acquisition Center Schedule 70 are small businesses and they represent nearly 40% of the total sales.

FY 2011 Performance Goal: By 2011, advance government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 80.2% of Supply Operations business volume. **(GSS)**

Performance Measure: Supply Operations business volume attributed to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran-owned businesses

Measure Description: GSA advances the socioeconomic business goals of the Administration by providing channels through which Federal agencies can access this segment of the market. GSA's objective is for 80% of Supply Operations business volume to go to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran owned businesses.

Year	Target	Actual
2005	N/A	N/A
2006	baseline	75.5%
2007	baseline	73.2%
2008	80.0%	75.8%
2009	80.2%	77.3%
2010	80.1%	
2011	80.2%	
2012	80.3%	
2013	80.4%	
2014	80.5%	
2015	80.6%	

Discussion of FY 2009 Performance: GSA did not meet its FY 2009 target, but demonstrated improvements over prior years.

Explanation of Changes in Future-Year Targets: Due to system errors, GSA overstated prior-year performance in the FY 2010 Congressional Budget Justification; actual results have been adjusted downwards for fiscal years 2006 through 2007. Previous performance targets (80.4% in FY 2010, increasing to 81.0% by FY 2014) were based on inflated estimates of prior-year results. GSA has slightly reduced its performance targets for this measure to reflect new estimates of historical performance. The new goals for this measure remain aggressive and continue to demonstrate incremental improvement over time, but are slightly less aggressive than those previously reported.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009.

Advance government-wide utilization of small and disadvantaged businesses by delivering contract opportunities for this market segment equal to at least 37.4% of Supply Operations business volume. **(GSS)**

Performance Measure: Percentage of Acquisition Operations total business volume attributed to small, small disadvantaged, women-owned, HUBZone, veteran-owned, and service-disabled veteran-owned businesses

Measure Description: GSA advances the socioeconomic business goals of the Administration by providing channels through which Federal agencies can access this segment of the market.

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009; however, the result of 33.8% for FY 2009 does not represent a significant decline from the previous year. Socioeconomic business volume is down 1% from FY 2008, but the total sales volume in this business line is nearly \$2 billion higher.

Justification for Discontinuing Performance Goal and Measure: The results for this performance measure have been consistently around 35 percent for several years, consistently exceeding SBA goals. GSA will remove this measure from our external reporting, but will continue to track and report it internally to ensure performance does not decline.

Year	Target	Actual
2005	baseline	35.8%
2006	baseline	34.4%
2007	baseline	36.8%
2008	37.2%	34.9%
2009	37.4%	33.8%
2010		
2011		
2012		
2013		
2014		
2015		

FY 2011 Performance Goal: Increase to 73.5% the percentage of vouchers serviced through the E-Gov Travel System (ETS) by FY 2011. **(TMVCS)**

Performance Measure: Travel vouchers processed through ETS as a percentage of the total estimated voucher population of civilian agencies migrating to ETS

Measure Description: The percentage of vouchers processed using ETS compared to the total population of the ETS market approximates the rate of full deployment. This is important, as operating costs of the system must be covered through transaction fees: The only way to ensure full cost recovery is to ensure the long range target of 73.5% of the voucher population is processed using the ETS system.

Discussion of FY 2009 Performance: GSA met its target for FY 2009, and the FY 2009 result is nearly double that of the prior year. This is partially due to underestimation of projected vouchers, but also due to some agencies reaching full deployment (Treasury,

Year	Target	Actual
2005	3.0%	1.0%
2006	12.9%	6.7%
2007	18.4%	18.8%
2008	30.7%	33.6%
2009	51.2%	62.2%
2010	63.4%	
2011	73.5%	
2012	73.5%	
2013	73.5%	
2014	73.5%	
2015	73.5%	

USDA), and other agencies (DOI and SSA) deploying sooner than expected.

FY 2011 Performance Goal: *GSA will discontinue reporting this measure after FY 2009.* As part of overall automation and streamlining of transportation processes, attain and sustain percentage of electronic audits at 98% gradually increasing to 100%. **(TMVCS)**

Performance Measure: Percent of transportation audits performed electronically

Measure Description: This measure calculates the percentage of audits that are performed electronically relative to the entire population of audits conducted. The ultimate goal is to perform 98% of audits electronically as there always will be outlying audits that require manual processing and so making a target of 100% impractical.

Year	Target	Actual
2005	94.5%	94.0%
2006	95.0%	92.4%
2007	96.5%	95.9%
2008	97.0%	98.6%
2009	97.0%	98.9%
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: GSA met its target for FY 2009.

Justification for Discontinuing Performance Goal and Measure: This performance measure has reached its optimum performance potential. The Transportation Audits program has consistently performed within an acceptable range of 100% electronic audits. GSA will remove this measure from its external reporting, but will continue to track and report it internally to ensure performance does not decline.

CUSTOMER INTIMACY:

FY 2011 Performance Goal: Increase **ITS** overall customer satisfaction index score above 71.7 by FY 2011.

Performance Measure: ITS external customer satisfaction index score with products and services on a scale of 0 to 100

Measure Description: External Customer Satisfaction surveys are conducted annually to ensure that customer needs are being met. This measure is the average of American Customer Satisfaction Index (ACSI) surveys conducted in the following ITS programs: IT Schedules, GWAC, Network Services, E-Authentication, HSPD-12, and SmartBUY. The results of these surveys are used to better adapt product and service offerings to stay current with the marketplace and to refine program operations going forward. GSA operates in a

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	baseline	72.5
2008	72.6	67.9
2009	69.9	69.5
2010	70.8	
2011	71.7	
2012	72.6	
2013	73.5	
2014	74.4	
2015	75.0	

competitive environment, and customer satisfaction is one of the many outcomes used to gauge program success.

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but demonstrated improvement over the prior year's performance. Overall customer satisfaction was only slightly below the FY 2009 target.

In particular, the E-Authentication and HSPD-12 programs struggled to meet their individual targets in FY 2009. In E-Authentication, customer satisfaction was negatively impacted by out of date information on the web site: GSA is addressing the issue through web site updates.

Low satisfaction survey results in HSPD-12 were due to a perceived lack of response to customer service issues, as well as delays in issuing HSPD-12 credentials. In FY 2010, the HSPD-12 program has increased focus on program and process improvements to improve survey score in future years. GSA brought the help desk in-house, resulting in an increase in first call resolution. The client web site was also reorganized so materials are accessible, searchable, and more detailed. GSA will balance government and contractor staff, and improve staff training to better provide more consistent and improved services.

FY 2011 Performance Goal: Increase cost savings to \$875M for ITS customers by FY 2011.

Performance Measure: Estimated cost savings achieved by ITS SmartBuy and Network Services programs, as compared to their respective price benchmarks

Measure Description: This measure estimates the amount of savings that customers realize by using FAS solutions.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure, and actual savings surpassed the target by approximately \$52 million. Both the Network Services and SMARTBuy programs exceeded their individual targets. Network Services savings were due in large part to a 9% increase in sales volume in FY 2009, from \$1,060M to approximately \$1,156M. Savings in the SmartBUY program were driven by ESRI geospatial and data-at-rest encryption software agreements.

Year	Target	Actual
2005	\$780M	\$632M
2006	\$550M	\$720M
2007	\$732M	\$766M
2008	\$800M	\$803M
2009	\$824M	\$876M
2010	\$848M	
2011	\$875M	
2012	\$900M	
2013	\$928M	
2014	\$954M	
2015	\$954M	

FY 2011 Performance Goal: Increase **AAS** overall satisfaction index score above 72.0 by FY 2011.

Performance Measure: AAS external customer satisfaction index score with products and services on a scale of 0 to 100

Measure Description: External Customer Satisfaction surveys are conducted annually to ensure that customer needs are being met. The AAS program utilizes an annual survey conducted by the American Customer Satisfaction Index (ACSI). The results of these surveys are used to better adapt product and service offerings to stay current with the marketplace.

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009, but GSA was successful in maintaining FY 2008 customer satisfaction levels while making extraordinary efforts to improve the financial position of this portfolio. Considerable resources were dedicated to re-evaluating the business model and other continuous process improvement initiatives. As a result of this work, AAS has standardized and streamlined several processes nationwide to make the customer experience more consistent.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	70.0	73.5
2008	74.0	71.1
2009	74.5	71.0
2010	72.0	
2011	72.0	
2012	72.5	
2013	72.5	
2014	73.0	
2015	73.0	

Explanation of Changes in Future-Year Targets: Previous performance reporting included a target of 74.5 in FY 2010, increasing steadily to 77.0 in FY 2014. GSA has reduced its performance targets for this measure to reflect the fact that the AAS portfolio has not achieved target levels of performance in this measure for the past two years. GSA maintains high expectations for customer service in all areas and will continue to strive for improvements in this metric; however, recent performance warrants less aggressive goals for this organization.

FY 2011 Performance Goal: Increase **GSS** overall customer satisfaction index score above 78.0 by FY 2011.

Performance Measure: GSS external customer satisfaction index score with product and services on a scale of 0 to 100

Measure Description: External Customer Satisfaction surveys are conducted annually to ensure that customer needs are being met. The results of these surveys are used to better adapt product and service offerings to stay current with the marketplace and to refine program operations going forward.

Discussion of FY 2009 Performance: GSA did not meet its FY 2009 target, but demonstrated improvements over prior years. In FY 2009, customer satisfaction scores increased in Acquisition Operations (70.9 to 72.2) and Supply Operations (79.9 to 80.9). However, Personal Property Management scores dropped slightly from 78.3 to 76.9. Action plans are in place in each business line to improve customer satisfaction in FY 2010.

Year	Target	Actual
2005	NA	NA
2006	baseline	78.5
2007	baseline	76.0
2008	76.8	76.4
2009	77.6	76.7
2010	77.8	
2011	78.0	
2012	78.1	
2013	78.3	
2014	78.5	
2015	78.6	

FY 2011 Performance Goal: Increase **TMVCS** overall customer satisfaction index score above 76.2 by FY 2011.

Performance Measure: TMVCS external customer satisfaction index score with products and services on a scale of 0 to 100

Measure Description: External Customer Satisfaction surveys are conducted annually by the American Customer Satisfaction Index (ACSI) to ensure that customer needs are met. The results of these surveys are used to better adapt product and service offerings to stay current with the marketplace and to refine program operations going forward.

Discussion of FY 2009 Performance: GSA met its target in FY 2009.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	baseline	75.7
2008	76.2	75.6
2009	76.7	77.3
2010	77.2	
2011	77.5	
2012	77.7	
2013	77.9	
2014	78.1	
2015	78.3	

FY 2011 Performance Goal: Provide quality charge card services to our customers while increasing the percentage of customers satisfied with the annual SmartPay® conference to 92.7% by FY 2011. **(TMVCS)**

Performance Measure: Percentage of GSA SmartPay® Conference attendees that respond they are satisfied/very satisfied with the annual conference

Measure Description: The percentage of attendees that respond “satisfied” or “very satisfied” is based on results of surveys taken of attendees at the annual GSA SmartPay® Conference. This conference serves as a major opportunity to train customer agencies on the proper use of tools provided through the program. The conference is attended by approximately 4,000 customers each year.

Year	Target	Actual
2005	92.0%	95.0%
2006	92.5%	91.0%
2007	93.0%	91.4%
2008	93.5%	85.8%
2009	94.0%	92.3%
2010	92.5%	
2011	92.7%	
2012	92.9%	
2013	93.1%	
2014	93.3%	
2015	93.5%	

Discussion of FY 2009 Performance: GSA did not meet its FY 2009 target; however, FY 2009 results demonstrated a significant improvement over the prior year. Within the aggregate results, a significantly higher portion of customers were “very satisfied” with the conference over last year (52% versus 42% in 2008).

GSA is using customer feedback from the survey results to improve the 2010 conference.

Explanation of Changes in Future-Year Targets: Previous performance reporting included a target of 94.5 in FY 2010, steadily increasing to 95.6 by FY 2014. GSA has not achieved this level of satisfaction since FY 2005; as a result, GSA has changed its targets to align more closely with FY 2009 actual performance, while continuing to demonstrate continuous improvement over time.

FY 2011 Performance Goal: Provide customer savings of at least 68.4% through the use of GSA Transportation programs by FY 2011. **(TMVCS)**

Performance Measure: Percentage savings off standard commercial Express and Ground Domestic Delivery Services (ExGDDS) rates

Measure Description: This measure calculates the average savings that customers realize through the ExGDDS program, compared to commercial rates. This program supports the Federal Strategic Sourcing Initiative and is able to generate savings at this level by leveraging the needs of many customers and creating economies of scale.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	baseline	62.2%
2008	62.4%	68.2%
2009	62.6%	65.3%
2010	62.8%	
2011	68.4%	
2012	68.5%	
2013	68.6%	
2014	68.7%	
2015	68.8%	

Discussion of FY 2009 Performance: GSA met its target for FY 2009.

Explanation of Changes in Future-Year Targets: Previous performance reporting included targets of 63%

in FY 2010, steadily increasing to 63.6% by FY 2014. Actual performance against this measure has been greater than previously anticipated, and GSA has increased its targets for this measure in FY 2011 and future years.

OPERATIONAL EXCELLENCE:

FY 2011 Performance Goal: Meet customer expectation of timeliness by reducing cycle time for offers to 108 days by FY 2011. **(ITS)**

Performance Measure: Number of calendar days to process IT Acquisition Center offers

Measure Description: Cycle time measures the average number of days it takes to complete an offer within the IT Acquisition Center of ITS. GSA uses process improvements and efficient operations to reduce the number of days to process offers over time and provide goods and services to customers as quickly as possible.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Explanation of Changes in Future-Year Targets:

Previous performance reporting included targets of 107 days for FY 2010, declining steadily to an ultimate goal of an 85-day cycle time in FY 2014. However, this program has experienced increased workload and increased employee turnover, especially as older and more experienced staff have begun to retire. As a result, the long-term goal for cycle time of 85 days may be too aggressive, and GSA has adjusted its goal for this measure to reach a 100-day cycle time by FY 2015. The new goals for this measure remain aggressive and continue to demonstrate incremental improvement over time, but are slightly less aggressive than those previously reported.

Year	Target	Actual
2005	baseline	126.4
2006	baseline	117.8
2007	116.0	118.8
2008	115.0	113.5
2009	114.0	112.8
2010	110.0	
2011	108.0	
2012	106.0	
2013	104.0	
2014	102.0	
2015	100.0	

FY 2011 Performance Goal: Align program operations to support efficiency of operations and reduce direct costs to 34.5% of gross margin by FY 2011. **(ITS)**

Performance Measure: ITS direct cost for all programs as a percentage of ITS gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross Margin" refers to the revenues remaining after covering the purchase price to GSA for the product or service acquired. "Direct Costs" are the costs to the GSA directly associated with acquiring the product or service, excluding overhead. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies.

Year	Target	Actual
2005	N/A	N/A
2006	baseline	31.6%
2007	36.7%	33.4%
2008	36.0%	30.5%
2009	35.5%	32.8%
2010	35.0%	
2011	34.5%	
2012	34.0%	
2013	33.5%	
2014	33.0%	
2015	32.5%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

FY 2011 Performance Goal: Align program operations to support efficiency of operations and reduce direct costs to 52% of gross margin by FY 2011. **(AAS)**

Performance Measure: AAS direct costs for all programs as a percentage of AAS gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross Margin" refers to the revenues remaining after covering the purchase price to GSA for the product or service acquired. "Direct Costs" are the costs to the GSA directly associated with acquiring the product or service, excluding overhead. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies.

Year	Target	Actual
2005	N/A	N/A
2006	baseline	80.3%
2007	baseline	73.0%
2008	55%	46.2%
2009	54%	41.2%
2010	53%	
2011	52%	
2012	51%	
2013	50%	
2014	49%	
2015	49%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. GSA continues to scrutinize direct costs and client fees to uphold the current AAS pricing policy.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009.
 Increase the percentage of negotiated award dates for services and commodities that are met or bettered. (AAS)

Performance Measure: Percent of negotiated award dates for services and commodities that are met or bettered (National IT/PS)

Measure Description: This measure monitors the award date negotiated with customers and the actual date when the task order is awarded. GSA's overall objective is for customers to receive goods and services in a timely manner; the timely award of service and commodity task orders is one way to monitor and ensure success.

Year	Target	Actual
2005	>94%	86.3%
2006	>95%	92.3%
2007	97%	68.7%
2008	68%	90.6%
2009	69%	***
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: Currently, GSA does not have a consistent or reliable means of reporting this data. GSA will discontinue reporting this measure after FY 2009.

Justification for Discontinuing Performance Goal and Measure: The AAS portfolio is continuing the phased modernization of its workload management systems. This modernization will not be completed until FY 2014, when the program will have the capability to collect consistent data across its centers. GSA will re-evaluate output measures for this program at that time.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009.
 Decrease the time it takes to process contract modifications for services and commodities in regional operations. (AAS)

Performance Measure: Number of calendar days from receipt of modification request to issuance of modifications for services and commodities (Regional IT/PS)

Measure Description: This is a measure of the average number of days it takes to complete a contract modification within AAS regional operations. GSA strives to reduce the number of days to process modifications over time.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	60	14
2008	20	17
2009	19	***
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: Currently, GSA does not have a consistent or reliable means of reporting this data. GSA will discontinue reporting this measure after FY 2009.

Justification for Discontinuing Performance Goal and Measure: The AAS portfolio is continuing the phased modernization of its workload management systems. This modernization will not be completed until FY 2014, when the program will have

the capability to collect consistent data across its centers. GSA will re-evaluate output measures for this program at that time.

FY 2011 Performance Goal: *GSA will discontinue reporting this measure after FY 2009.*
 Decrease the time it takes to process contract modifications for services and commodities in national operations. **(AAS)**

Performance Measure: Number of calendar days from receipt of modification request to issuance of modifications for services and commodities (National IT/PS)

Measure Description: This is a measure of the average number of days it takes to complete a contract modification within AAS national operations. GSA strives to reduce the number of days to process modifications over time.

Discussion of FY 2009 Performance: Currently, GSA does not have a consistent or reliable means of reporting this data. GSA will discontinue reporting this measure after FY 2009.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	45	30
2008	30	30
2009	29	***
2010		
2011		
2012		
2013		
2014		
2015		

Justification for Discontinuing Performance Goal and Measure: The AAS portfolio is continuing the phased modernization of its workload management systems. This modernization will not be completed until FY 2014, when the program will have the capability to collect consistent data across its centers. GSA will re-evaluate output measures for this program at that time.

FY 2011 Performance Goal: Reduce mark-up on Supply products and services to 29.0% by FY 2011. **(GSS)**

Performance Measure: Percentage of Global Supply mark-up on all products and services measures by general sales, less cost of goods and services (COGS) divided by COGS

Measure Description: Supply mark-up is the fee that is applied to the cost of goods provided to customers to cover program operating costs. GSA strives to minimize this fee through efficient operations and process improvements that allow goods to be provided at the lowest possible mark-up to customers. This measure helps to determine how well GSA is achieving its desired outcome of providing products to customers at the lowest possible price.

Year	Target	Actual
2005	baseline	31.6%
2006	31.0%	32.7%
2007	30.5%	31.8%
2008	30.0%	31.9%
2009	29.5%	29.2%
2010	29.0%	
2011	29.0%	
2012	28.5%	
2013	28.5%	
2014	28.0%	
2015	28.0%	

Discussion of FY 2009 Performance: GSA met its target in FY 2009. Through business transformational efforts, Supply Operations continues to shift to lower cost methods of supply, with our customers directly receiving the benefits through lower prices. This resulted in the 2.7% composite decrease overall across all methods of supply in blended mark-up (31.9% to 29.2%).

Explanation of Changes in Future-Year Targets: Previous performance reporting included targets of 28.5% in FY 2011, declining steadily to 27% in FY 2014. However, these targets were based on planned implementation of new business models that has occurred more slowly than planned. GSA has slightly delayed some business process changes in order to ensure that new business models provide adequate opportunities for small businesses. GSA has adjusted its goals for this measure; however, the new targets remain aggressive and continue to demonstrate incremental improvement over time, but are slightly less aggressive than those previously reported.

FY 2011 Performance Goal: Improve the percentage of contract options processed timely to 52% by FY 2011. **(GSS)**

Performance Measure: Percentage of contract options that are exercised timely for the full five-year period.

Measure Description: This measure records the number of options that are fully exercised in a timely manner, divided by the total number of options that are appropriate to be exercised. "Timely" is defined as at least 30 days prior to contract expiration. Appropriate exercises of contract options are those determined by the Contracting Officer to be in the best interest of the Government.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	baseline	28.6%
2009	28.6%	49.6%
2010	50.0%	
2011	52.0%	
2012	54.0%	
2013	56.0%	
2014	58.0%	
2015	60.0%	

Many Multiple Award Schedule contracts have reached the end of their lifecycle. If contract options are not renewed in a timely manner, these Schedules will expire, and fewer vendors will be available to provide products and services. This will reduce the level of competitive pricing that makes the program successful in saving money for customer agencies.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

FY 2011 Performance Goal: Decrease the time it takes to process contract modifications to 14 days by FY 2011. (GSS)

Performance Measure: Number of calendar days to process contract modifications for Multiple Award Schedule (MAS)

Measure Description: This is a measure of the average number of days it takes to complete a modification to a current contract within the GSS Acquisition Operations area. Contract modifications enable GSS to adapt current offerings to better meet customer needs. Through process improvements and efficient operations GSA strives to reduce the number of days to process modifications and provide goods to customers as quickly as possible.

Year	Target	Actual
2005	19.8	20.0
2006	20.0	14.0
2007	18.0	16.1
2008	15.5	11.8
2009	15.0	14.1
2010	14.5	
2011	14.0	
2012	13.5	
2013	13.0	
2014	12.5	
2015	12.0	

Discussion of FY 2009 Performance: GSA met its FY 2009 target. Cycle time increased over FY 2008 actual performance due to increased business volumes in Acquisition Operations, including increased work from Recovery Act. Overall, new offers and modifications increased more than 20% from FY 2007.

FY 2011 Performance Goal: Decrease full disposal process for personal property to 51 days by FY 2011. (GSS)

Performance Measure: Cycle time for full disposal process in the Personal Property Management (PPM) program

Measure Description: Cycle time measures the average number of days it takes for an item to complete the full personal property disposal process. This measure is based on all items that go through the PPM program and the average number of days that all items are in the system.

Year	Target	Actual
2005	baseline	56.1
2006	baseline	51.8
2007	baseline	49.4
2008	48.1	52.1
2009	48.0	55.6
2010	51.0	
2011	51.0	
2012	50.0	
2013	49.0	
2014	48.0	
2015	48.0	

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009. System enhancements, training on new processes, and holding property at the request of one customer have contributed to the increase in cycle time from FY 2008 to FY 2009. Despite the increase in FY 2009 performance over FY 2008, FY 2010 cycle time continues to improve monthly.

Explanation of Changes in Future-Year Targets: Previous performance reporting included a target of 48 days in FY 2010 and all future years for this measure. However, this program has never achieved that level of performance. This year, GSA has changed its near-term targets to allow for a phased approach to attaining this goal, ultimately reaching the original goal of a 48-day cycle time by FY 2014.

FY 2011 Performance Goal: Align program operations to support efficiency of operations and reduce direct costs to 34.3% of gross margin by FY 2011. **(GSS)**

Performance Measure: GSS direct cost for all programs as a percentage of GSS gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross Margin" refers to the revenues remaining after covering the purchase price to GSA for the product or service acquired. "Direct Costs" are the costs to GSA directly associated with acquiring the product or service, excluding overhead.

Discussion of FY 2009 Performance: GSA met its target for FY 2009.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	baseline	35.0%
2008	35.0%	34.1%
2009	34.8%	34.6%
2010	34.5%	
2011	34.3%	
2012	34.0%	
2013	33.8%	
2014	33.5%	
2015	33.5%	

FY 2011 Performance Goal: Maintain 26.8% or better discount from manufacturing's invoice price on vehicle acquisitions. **(TMVCS)**

Performance Measure: Percentage discount from manufacturer's invoice price

Measure Description: Percentage discount measures the cost savings to customers from using GSA services rather than purchasing vehicles through a different source and paying invoice price.

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009. The major manufacturers reduced production and used considerable incentives to increase sales to retail consumers which took away from the volume available for sales to fleets, including GSA Fleet, resulting in reduced discounts.

Explanation of Changes in Future-Year Targets: The factors that contributed to results against this measure in FY 2009 are expected to continue in FY 2010. As a result, GSA has reduced its targets for this measure. Previous performance reporting included a target of 29.0% in all future years.

Year	Target	Actual
2005	27.5%	40.6%
2006	28.0%	39.0%
2007	28.5%	32.0%
2008	28.7%	29.0%
2009	28.9%	26.4%
2010	26.6%	
2011	26.8%	
2012	27.0%	
2013	27.2%	
2014	27.4%	
2015	27.6%	

FY 2011 Performance Goal: Maintain the gap between GSA Fleet vehicle leasing rates and commercial rates at 30.25% or more. **(TMVCS)**

Performance Measure: Percentage that GSA Fleet leasing rates are below commercial rates on the GSA Vehicle Leasing Schedule

Measure Description: This measure estimates the cost savings to customers from using GSA services, rather than outside sources, to lease automobiles. GSA rates are compared to leasing rates available on schedule, as this is a readily available and comparable benchmark of commercial service offerings.

Discussion of FY 2009 Performance: GSA met its target for FY 2009. Fleet rates were 48.8% below commercial rates in FY 2009, exceeding the FY 2009 target and prior year performance. GSA is able to offer such competitive rates because we have closely managed their costs for years, operating a well maintained fleet of vehicles averaging three years of age. When new vehicle acquisition discounts wane, the GSA Fleet can still offer low prices because of the vehicles it acquired in prior years enjoyed steep acquisition discounts.

Year	Target	Actual
2005	27.00%	43.13%
2006	29.00%	39.06%
2007	29.25%	42.38%
2008	29.50%	40.90%
2009	29.75%	48.83%
2010	30.00%	
2011	30.25%	
2012	30.50%	
2013	30.75%	
2014	31.00%	
2015	31.25%	

FY 2011 Performance Goal: Align program operations to support efficiency of operations and reduce direct costs to 7.3% of gross margin by FY 2011. **(TMVCS)**

Performance Measure: Travel, Motor Vehicles and Card Services (TMVCS) direct cost for all programs as a percentage of TMVCS gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross Margin" refers to the revenues remaining after covering the purchase price to GSA for the product or service acquired. "Direct Costs" are the costs to GSA directly associated with acquiring the product or service, excluding overhead. This measure excludes gross margin and direct costs associated with the e-Gov Travel Systems program.

Discussion of FY 2009 Performance: GSA met its target in FY 2009.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	baseline	7.6%
2008	7.6%	6.6%
2009	7.5%	7.3%
2010	7.4%	
2011	7.3%	
2012	7.2%	
2013	7.1%	
2014	7.0%	
2015	7.0%	

FY 2011 Performance Goal: By 2011, GSA will process 94% of transportation audit claims within 120 days.

Performance Measure: Percent of transportation audit claims processed within 120 days

Measure Description: The percent of claims processed within 120 days is a calculation of those claims that are processed within the threshold out of the total population of claims. The benchmark of 120 days is the approximate time required for a claim to go through the complete audit process. GSA uses this measure to ensure that process improvements and the use of electronic audits are leading to more efficient operations.

Year	Target	Actual
2005	49%	69.3%
2006	52%	79.0%
2007	80%	75.4%
2008	77%	86.9%
2009	79%	99.5%
2010	92%	
2011	94%	
2012	96%	
2013	98%	
2014	99%	
2015	99%	

Discussion of FY 2009 Performance: GSA met its FY 2009 target. The Transportation Audits program improved its performance for processing claims by reengineering its business processes. These changes were the primarily result of increased oversight of contract auditors. Transportation Audits shortened the time period in which the contract auditor can respond to claims and began sending reminders to complete/ return claims promptly. Transportation Audits also improved monitoring and reporting on claims processing.

Explanation of Changes in Future-Year Targets: GSA has increased performance targets for this program in FY 2010 and future years to reflect the fact that this program significantly exceeded in goals in FY 2008 and FY 2009. Previous performance reporting included a target of 81% for FY 2010, steadily increasing to 89% by FY 2014.

Summary of Funding Table

(Dollars in thousands)

	FY 2009 Actual	FY 2010 Current	FY 2011 Budget
Integrated Technology Services			
ASF Operating Expenses	\$ 181,457	\$ 217,151	\$ 222,419
ASF Costs of Goods Sold (Not Allocated)	1,135,081	1,073,128	1,098,807
ASF GSA Corporate Expenses (Not Allocated)	44,935	49,854	51,857
ASF Other Cost of Operations (Not Allocated)	<u>7,570</u>	<u>4,656</u>	<u>3,661</u>
Total, Integrated Technology Services	\$ 1,369,043	\$ 1,344,789	\$ 1,376,744
Assisted Acquisition Services			
ASF Operating Expenses	\$ 86,709	\$ 103,975	\$ 106,708
ASF Costs of Goods Sold (Not Allocated)	3,688,785	3,914,037	4,000,837
ASF GSA Corporate Expenses (Not Allocated)	25,629	27,771	28,023
ASF Other Cost of Operations (Not Allocated)	<u>1,287</u>	<u>1,243</u>	<u>1,362</u>
Total, Assisted Acquisition Services	\$ 3,802,410	\$ 4,047,026	\$ 4,136,930
General Supplies and Services			
ASF Operating Expenses	\$ 334,103	\$ 403,095	\$ 414,490
ASF Costs of Goods Sold (Not Allocated)	1,123,418	1,181,531	1,214,298
ASF GSA Corporate Expenses (Not Allocated)	67,039	73,810	77,432
ASF Other Cost of Operations (Not Allocated)	<u>47,479</u>	<u>44,878</u>	<u>41,621</u>
Sub-Total, Acquisition Services Fund	\$ 1,572,039	\$ 1,703,314	\$ 1,747,841
Operating Expenses, Annual Appropriation	\$ 11,737	\$ 12,814	\$ 12,983
Operating Expenses, Reimbursable Funding	<u>1,714</u>	<u>3,084</u>	<u>3,135</u>
Total, General Supplies and Services	\$ 1,585,490	\$ 1,719,212	\$ 1,763,959
Travel, Motor Vehicle and Card Services			
ASF Operating Expenses	\$ 123,398	\$ 149,416	\$ 154,181
ASF Costs of Goods Sold (Not Allocated)	1,738,215	1,375,287	1,404,190
ASF GSA Corporate Expenses (Not Allocated)	30,971	34,460	35,338
ASF Other Cost of Operations (Not Allocated)	<u>921,992</u>	<u>1,039,489</u>	<u>985,307</u>
Sub-Total, Acquisition Services Fund	\$ 2,814,576	\$ 2,598,652	\$ 2,579,016
Transportation Audits Appropriation	<u>11,000</u>	<u>12,500</u>	<u>12,750</u>
Total, Travel, Motor Vehicle and Card Services	\$ 2,825,576	\$ 2,611,152	\$ 2,591,766
Grand Total, All Funding Sources	\$ 9,582,519	\$ 9,722,179	\$ 9,869,399

Office of Citizen Services and Communication

The Office of Citizen Services and Communications (OCSC) is a center of excellence for delivering citizen-driven information and services, and for effective citizen engagement. OCSC provides an integrated platform of information and service delivery channels, including USA.gov and GobiernoUSA.gov, the official web portal of the U.S. Government; direct telephone, e-mail and on-line assistance to citizens through the National Contact Center; and through its efficient and cost-effective contact center solutions offered through its USA Contact indefinite delivery / indefinite quantity contract. OCSC provides citizen engagement tools and expertise to other Federal agencies, to enhance their delivery of citizen services, through OCSC development and facilitation services and through Web Manager University, which trains web and contact center managers across the Federal Government.

OCSC also includes the Office of Communications, which conveys GSA information and core messaging to employees, the media, other federal agencies and the American public.

OCSC measures its success in delivering innovative tools to drive transparent and citizen-focused Government with four external performance measures. In FY 2009, OCSC met or exceeded target performance for all of its measures:

- OCSC achieved 245 million citizen touchpoints in FY 2009, 12 percent above the target and 14.5 percent above FY 2008 performance.
- OCSC doubled attendance at its training event, registering 5,128 attendees in FY 2009, which is 105 percent above the FY 2009 target.
- OCSC also exceeded its target for the Cost per Touchpoint measure and met its goal for issuing new task orders on its contact center services contract (USA Contact).

Strategic Alignment of Resources

The following tables show the alignment of OCSC performance goals and resources to GSA's three Strategic Goals: Innovation, Customer Intimacy, and Operational Excellence. OCSC performance goals and targets are discussed in greater detail following the tables below.

The majority of OCSC activities are financed by the Federal Citizen Services Fund (FCS). The FCS Fund is financed from annual appropriations to pay for the salaries and expenses of staff. Reimbursements from Federal agencies pay for the direct costs of information services OCSC provides on their behalf. The FCS Fund also receives funding from user fees for publications ordered by the public, payments from private entities for services rendered, and gifts from the public.

The Office of Communications is funded from a portion of GSA's Operating Expenses appropriation, as well as GSA's Working Capital Fund. These amounts are not included in the tables below.

Innovation

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Maintain public acceptance of all public information channels and increase usage to greater than 140M Citizen Touchpoints in FY 2011.	245M	\$ 41,103	136M	\$ 43,265	140M	\$ 42,231
TOTAL, INNOVATION		\$ 41,103		\$ 43,265		\$ 42,231

Customer Intimacy

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Citizen services channels provided by other Federal agencies and initiatives provide excellent service because they increase their use of the OCS contact center services contract (USA Contact) by 5 new Task Orders, for a total of 38.	5 new, total 28	\$ 1,531	5 new, total 33	\$ 1,610	5 new, total 38	\$ 1,725
Improve the quality of citizen interactions across Government by training 3,000 web managers from Federal, State, and local governments in FY 2011.	5,128 students	\$ 1,093	2,750 students	\$ 1,151	3,000 students	\$ 1,276
Align program operations to support efficiency of operations and reduce cost per Citizen Touchpoint.	\$ 0.178	<i>No budgetary impacy</i>	<i>discontinued</i>			
TOTAL, CUSTOMER INTIMACY		\$ 2,624		\$ 2,761		\$ 3,001

Summary of Funding Table

(Dollars in thousands)

	FY 2009 Actual	FY 2010 Current	FY 2011 Budget
Federal Citizen Services Fund, Appropriation	\$ 34,436	\$ 36,515	\$ 36,825
Federal Citizen Services Fund, Reimbursable	9,291	9,511	8,407
Total, Federal Citizen Services Fund	\$ 43,727	\$ 46,026	\$ 45,232

Performance Goals, Measures, and Targets

FY 2011 Performance Goal: Maintain public acceptance of all public information channels and increase usage to greater than 140 million citizen touchpoints in FY 2011.

Performance Measure: Citizen Touchpoints

Measure Description: This measure provides an overview of citizen awareness and usage of all of the OCSC information channels. It is measured by website visits, direct and assisted telephone contacts, emails processed, publications distributed, email letter mailings, and telephone and email responses conducted under FirstContact and USA Contact Task Orders. Beginning in October 2009 OCSC will switch to a newer, more accurate method of tracking citizen touchpoints.

Discussion of FY 2009 Performance: GSA met the FY 2009 target for this measure. Citizen touchpoints exceeded the target by 12%. Channels experiencing an increase included visits to USA.gov (9%), and a 6% increase of other websites. Publication distribution from the Pueblo, Colorado facility went up almost 15% in part because of distribution on behalf of the Federal Trade Commission.

Year	Target	Actual
2005	107M	123M
2006	129M	133M
2007	169M	222M
2008	211M	214M
2009	218M	245M
2010	136M	
2011	140M	
2012	144M	
2013	149M	
2014	153M	
2015	158M	

GSA has begun to reach out to citizens in several additional new media channels. During FY 2009, it began regular FaceBook, Twitter, and YouTube postings. In FY 2009, new media activities accounted for nearly 3 million touchpoints.

Explanation of Changes in Future-Year Targets: Beginning in FY 2010, GSA will change the way in which website activity is measured and tracked. The switch is to a newer, more accurate measure based on "tagging" each page on OCSC websites. The tags are tracked each time a page is requested and present a much more accurate view of website activity. In the past, the server logfile analysis was the measurement tool: This method artificially counted as "touchpoints" activity that was not the result of human activity. The new method of counting significantly reduces the amount of non-human activity reported and has necessitated a revision of the overall Touchpoint targets in FY 2010 and future years.

FY 2011 Performance Goal: Citizen services channels provided by other Federal agencies and initiatives provide excellent service because they increase their use of the OCSC contact center services contract (USA Contact) by 5 new task orders, for a total of 38.

Performance Measure: USA Contact and Web Solutions task orders

Measure Description: This measure reports the numbers of task orders issued under two contracting vehicles for use by agencies government-wide to obtain contract center solutions, in each year and cumulatively. This measure includes FirstContact, which was awarded in late July 2004, and the USA Contact contract, which was awarded in late 2007. Before the program was disbanded at the end of FY 2008, this measure also included Web Solutions task orders.

Year	Target	Actual
2005	6 new	6 new
2006	6 new, 12 total	8 new, 14 total
2007	5 new, 19 total	3 new, 17 total
2008	5 new, 22 total	6 new, 23 total
2009	5 new, 28 total	5 new, 28 total
2010	5 new, 33 total	
2011	5 new, 38 total	
2012	5 new, total 43	
2013	5 new, total 48	
2014	5 new, total 53	
2015	5 new, total 58	

Discussion of FY 2009 Performance: GSA met its FY 2009 target, bringing the total number of task orders awarded to 28, to meet cumulative goal for the year. The Department of Health and Human Services used the USA Contact contract vehicle to obtain support for its Office of Inspector General and for the HHS Program Support Center. GSA task orders supported the Integrated Acquisition Environment and the National Contact Center. In addition, the Federal Communications Commission obtained support from GSA for its existing contact center to handle overflow inquiries related to the nationwide transition from analog to digital television.

FY 2011 Performance Goal: Improve the quality of citizen interactions across Government by training 3,000 web managers from Federal, State, and local governments in FY 2011.

Performance Measure: Customer service training for web and contact center managers

Measure Description: GSA, through OCSC, offers practical and affordable training for web managers from all levels of government. The multidisciplinary curriculum addresses the varied responsibilities of managing government websites to improve services to citizens. This measure reports the number of students participating in OCSC classes.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	1,500	3,400
2008	1,750	2,540
2009	2,500	5,128
2010	2,750	
2011	3,000	
2012	3,250	
2013	3,500	
2014	3,750	
2015	4,000	

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. During FY 2009, the large attendance at the training sessions was a direct result of the number and types of training offered and improved marketing. New media talks were launched which netted over 2,000 attendees. In addition, top industry thought leaders led many of the sessions which increased interest.

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009. Align program operations to support efficiency of operations and reduce cost per Citizen Touchpoint.

Performance Measure: Cost per Touchpoint

Measure Description: This measure estimates the efficiency of the OCSC resource utilization. It is calculated as the total budget for the Federal Citizen Services (FCS) Fund, divided by the number of citizen touchpoints. OCSC's objective is to reduce the cost per contact over time by increasing the volume of contacts faster than budgets.

Year	Target	Actual
2005	\$0.300	\$0.315
2006	\$0.311	\$0.315
2007	\$0.260	\$0.213
2008	\$0.230	\$0.207
2009	\$0.205	\$0.178
2010		
2011		
2012		
2013		
2014		
2015		

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. The number of citizen touchpoints increased in FY 2009 while the FCS budget declined slightly resulting in a cost per citizen touchpoint of 18.6¢ which is 9.3% under the target of 20.5¢ and 10% under the actual in FY 2008.

Justification for Discontinuing Performance Goal and Measure: GSA has discontinued reporting of this performance measure as a result of the evolving mission of OCSC. In FY 2010 and future years, OCSC will concentrate on deploying new, innovative technology to expand and improve citizen engagement across Government. As a result, OCSC may invest funds in technologies and activities that do not immediately result in increased touchpoints, but will benefit the Government over time. GSA will remove this measure from our external reporting, but will continue to track and report it internally to ensure performance does not decline.

Office of Government-wide Policy

The Office of Government-wide Policy (OGP) consolidates multiple policy functions into a single organization for the entire Federal government. OGP's policymaking authority covers the areas of acquisition and Federal contracting, personal and real property, Federal high-performance Green buildings, travel and transportation, information technology, regulatory information, and the use of Federal advisory committees. OGP delivers the policy necessary to inform actions, drive change, and transform Government.

OGP increases the effectiveness of Federal administrative policies by increasing public access to Federal administrative and regulatory data and by providing participatory and collaborative space for Federal agencies and for citizens. OGP creates open Government by providing tools and publishing metadata to assist citizens in understanding and analyzing Federal data sets. OGP improves the efficiency of the Federal government by managing government-wide information systems, including the acquisition systems of the Integrated Acquisition Environment, developing the Federal civilian acquisition workforce, and leading the Government in policies and standards for Federal High-Performance Green Buildings.

OGP measures its performance against its mission using a comprehensive methodology called the Policy Performance Portfolio System (3PS). The 3PS System uses four "portfolio performance measures" that measure improvements in government-wide management as a result of agencies implementing the policies OGP develops. Each portfolio performance measure assesses the effectiveness or efficiency of a "portfolio" of five to eight policies initiatives that represent OGP strategic priorities for a given year. Each year, the actual performance of each priority policy initiative is measured and compared to the targets for that year, to determine the extent to which the portfolio's goals were met.

The policy initiatives included in the FY 2009 portfolio are: IT Accessibility (§ 508), Identity Management, OGP IT Security, Policy Change Management Model (PCMM), Aircraft Fleet Capital Asset Planning, and Policy Evaluation.

The policy initiatives included in the FY2010 portfolio are: Data.gov, the Electronic Capital Planning and Investment Control (eCPIC) system, the Regulatory Information Service Center, government-wide Real Property Performance Management, Motor Vehicle Fleet Capital Asset Planning, Federal Per Diem rates and policies, and the Federal Acquisition Institute.

OGP is still developing the portfolio for FY 2011.

OGP met all of its performance targets in FY 2009.

Strategic Alignment of Resources

The following tables show the alignment of OGP performance goals and resources to GSA's three Strategic Goals: Innovation, Customer Intimacy, and Operational Excellence. OGP performance goals and targets are discussed in greater detail following the tables below.

The majority of OGP activities are financed by the Government-wide Policy appropriation.

Customer Intimacy

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Develop policy initiatives that are rated "effective" by key policy stakeholders and agency users.	81%	\$ 6,259	66%	\$ 6,844	69%	\$ 9,305
TOTAL, CUSTOMER INTIMACY		\$ 6,259		\$ 6,844		\$ 9,305

Operational Excellence

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Ensure OGP policy initiatives achieve improvement targets	100%	\$ 12,133	96%	\$ 13,264	100%	\$ 18,033
Ensure that OGP initiatives meet their scheduled development milestones.	100%	\$ 11,047	96%	\$ 12,076	100%	\$ 16,419
Ensure that all OGP initiatives meet their cost targets.	100%	\$ 6,304	100%	\$ 6,891	100%	\$ 9,369
TOTAL, OPERATIONAL EXCELLENCE		\$ 29,484		\$ 32,231		\$ 43,821

Summary of Funding Table

(Dollars in thousands)

	FY 2009 Actual	FY 2010 Current	FY 2011 Budget
Governmentwide Policy Activities	\$ 35,743	\$ 39,075	\$ 53,126
Acquisition Policy and Other Initiatives (Not Allocated)	18,835	20,590	27,995
Total, Government-wide Policy Appropriation	\$ 54,578	\$ 59,665	\$ 81,121

Performance Goals, Measures, and Targets

CUSTOMER INTIMACY:

FY 2011 Performance Goal: Develop policy initiatives that are rated “effective” by key policy stakeholders and agency users.

Performance Measure: Percentage of key policy stakeholders and agency users who rate OGP policy initiatives “effective”

Measure Description: The 3PS “effective” measure calculates the percentage of survey respondents who rate specific OGP policy initiatives as “effective” or “very effective” on a five-point scale. Each year, OGP surveys key stakeholders and agency users of each policy in the portfolio. This measure helps to determine how well OGP is providing effective policies to impacted Federal agencies and groups.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	N/A	N/A
2006	80%	54%
2007	57%	70%
2008	60%	79%
2009	63%	81%
2010	66%	
2011	69%	
2012	72%	
2013	75%	
2014	78%	
2015	78%	

OPERATIONAL EXCELLENCE:

FY 2011 Performance Goal: Ensure OGP policy initiatives achieve improvement targets.

Performance Measure: Extent to which OGP policy initiatives achieved improvement targets

Measure Description: The 3PS “improvement” measure reports the progress of OGP policies in producing the specific improvements they are designed to achieve. Each policy initiative is assigned a quantifiable measure of performance and an annual target. Each initiative reports its progress as a simple percentage. [Actual ÷ Target] The 3PS measure reports the average of these percentages for each year’s portfolio of measures.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure. All six component measures fulfilled or exceeded their targets for the year. These components were: IT Accessibility, Identity Management, OGP IT Security, Policy Change management Model, Aircraft and Motor Vehicle Fleet Capital Asset Planning, and Policy Evaluation.

Year	Target	Actual
2005	70%	71%
2006	80%	100%
2007	94%	98%
2008	88%	100%
2009	92%	100%
2010	96%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

FY 2011 Performance Goal: Ensure that OGP policy initiatives meet their scheduled development milestones.

Performance Measure: Percentage of OGP initiatives meeting their scheduled development milestones

Measure Description: The 3PS “on schedule” measure reports the efficiency of OGP policy development activities by tracking its ability to meet scheduled milestones. Each fiscal year, OGP identifies five to ten key milestones for each policy initiative and assigns a target date to each milestone. This measure reports the number of 3PS policy initiatives that completed their milestone plans on schedule, as a percentage of the number of policy initiatives in the 3PS portfolio.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	75%	75%
2006	80%	100%
2007	84%	100%
2008	88%	100%
2009	92%	100%
2010	96%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

FY 2011 Performance Goal: Ensure all OGP initiatives meet their cost targets.

Performance Measure: Percentage of OGP initiatives meeting cost targets

Measure Description: The 3PS “cost” measure reports the efficiency of OGP policy development by demonstrating the ability to develop its policy initiatives within established budgets. This measure reports the number of 3PS policy initiatives with actual development costs less than or equal to their budgets, as a percentage of the number of policy initiatives in the 3PS portfolio.

Discussion of FY 2009 Performance: GSA met its FY 2009 target for this measure.

Year	Target	Actual
2005	100%	100%
2006	100%	80%
2007	100%	86%
2008	100%	100%
2009	100%	100%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

GSA C-Suite

GSA Staff Offices are the major support elements for GSA service delivery and mission accomplishment. Each GSA Staff Office establishes policies, provides strategic management of services, and acts as a liaison with other Federal agencies in its field of expertise. Nine Staff Offices work in conjunction with GSA service delivery programs (PBS, FAS, OCSC, and OGP): the Chief Financial Officer, the Chief Information Officer, the Chief Human Capital Officer, the Office of Civil Rights, the Office of Congressional Affairs, the Office of Emergency Response and Recovery, the Office of General Counsel, the Office of Performance Improvement, and the Office of Small Business Utilization.

GSA’s three largest Staff Offices are the offices of the Chief Financial Officer (CFO), the Chief Human Capital Officer (CHCO), and the Chief Information Officer (CIO). Together, these offices are known as the “C-Suite”, and each office uses its unique skills and perspective to strategically position GSA for success and to drive enterprise thinking, viewpoints, and decision-making.

Strategic Alignment of Resources

The following table shows the alignment of resources to performance measures for the C-Suite. The three offices of the C-Suite are financed by GSA’s Working Capital Fund (WCF) and together accounted for nearly 60 percent of total obligations in the WCF in FY 2009. C-Suite measures align with two of GSA’s new Strategic Goals: Customer Intimacy and Operational Excellence.

GSA’s WCF is full cost recovery revolving fund. All expenses of the WCF are recovered through reimbursable funding from internal GSA customers and from some external sources, including small agencies and commissions, for services provided.

Customer Intimacy

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Deliver outstanding service to payroll customers, as demonstrated by maintaining “very good” or “excellent” ratings on 95% of customer surveys. (CFO)	98%	\$ 1,697	95%	\$ 1,902	95%	\$ 1,835
Outstanding management and delivery of shared services as demonstrated by maintaining satisfaction ratings of 95% on customer surveys in FY 2011. (CFO)	100%	\$ 698	95%	\$ 924	95%	\$ 891
TOTAL, CUSTOMER INTIMACY		\$ 2,395		\$ 2,826		\$ 2,726

Operational Excellence

(Dollars in thousands)

FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Complete execution of the CFO financial systems modernization plan by 2015, NEAR replacement by FY 2012. (CFO)	On Target	\$ 27,681	On Target	\$ 27,167	On Target	\$ 26,166
Maintain a consistently reliable financial systems platform by achieving 98% or higher availability of the core financial applications at all times. (CFO)	100%	\$ 25,645	98%	\$ 25,340	98%	\$ 24,452
Clean opinion with no material weaknesses and no more than one significant deficiency. (CFO)	no	\$ 10,204	yes	\$ 11,345	yes	\$ 10,947
GSA "Green" on the nine Treasury Metric Tracking System (MTS) measures. (CFO)	no	\$ 8,962	yes	\$ 9,975	yes	\$ 9,626
GSA's budget aligns resources to support approved policies, measures performance, and is submitted on time. (CFO)	yes	\$ 2,473	yes	\$ 2,771	yes	\$ 2,674
Formulate the GM&A budget for GSA Staff Offices and Regions in a timely manner. (CFO)	100%	\$ 1,998	100%	\$ 2,173	100%	\$ 2,097
60% of FMS Class participants complete FMS Program and Federal Financial Certificate Program requirements. (CFO)	71%	\$ 1,843	60%	\$ 2,065	60%	\$ 1,992
Complete all corrective actions associated with audit reports and internal control reviews in a timely manner to ensure program accountability and effective internal controls. (CFO)	100%	\$ 669	100%	\$ 728	100%	\$ 703
Provide Human Resources services in a timely manner, as demonstrated by making a job offer within 45 days of when the vacancy announcement closes. (CHCO)	27 days	\$ 17,832	45 days	\$ 23,260	45 days	\$ 20,728

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FY 2011 Performance Goal	FY 2009 Actual		FY 2010 Current		FY 2011 Request	
	Actual	Dollars	Target	Dollars	Target	Dollars
Maintain the average per capita cost of the GSA Human Resources Information Technology (HRIT) steady state investment at or below the FY 2008 average of \$200 per FTE. (CHCO)	\$218	\$ 4,974	\$200	\$ 6,185	\$200	\$ 5,512
Process and submit security investigations to OPM in a timely manner. (CHCO)	12 days	\$ 1,492	14 days	\$ 1,919	14 days	\$ 1,711
Ensure that key IT infrastructure services are available 98.3% of the time by FY 2011. (CIO)	99.9%	\$ 7,806	98.3%	\$ 14,686	98.3%	\$ 12,587
Define and update solutions architecture and technical architecture standards for each business line and staff service, as measured by the number of GSA Technical Standards added or updated. (CIO)	4	\$ 2,012	21	\$ 3,019	14	\$ 3,132
Provide a secure IT environment by maintaining 100% certification and accreditation of IT systems in FY 2011. (CIO)	100%	\$ 1,798	100%	\$ 2,717	100%	\$ 2,819
TOTAL, OPERATIONAL EXCELLENCE		\$ 115,389		\$ 133,350		\$ 125,146

Note: This table excludes two GSA performance goals that were discontinued in FY 2009: "Provide Human Resource services in a timely manner, as demonstrated by reducing the average number of days to fill a vacancy from the time a request for personnel action received in the Human Resource office" **(CHCO)** and "Align business and IT strategy by maintaining a "Green" score (4 or above) for Enterprise Architecture" **(CIO)**. No FY 2009 resources are associated with these measures, because these government-wide measures were discontinued early in the fiscal year.

CHIEF FINANCIAL OFFICER

The Chief Financial Officer (CFO) directly supports the GSA mission by providing high quality budget, accounting, and financial management services to GSA and external customers. The CFO is an OMB-designated Financial Management Line of Business (FMLoB) and ePayroll provider, offering expert shared services policy, high-performing systems, and “corporate” shared financial management services to GSA and more than 50 external customers.

FY 2011 Performance Goal: Deliver outstanding service to payroll customers, as demonstrated by maintaining “very good” or “excellent ratings” on 95% of customer surveys.

Performance Measure: Percentage of payroll customers rating GSA services as “very good” or “excellent”

Measure Description: To expand shared service provider opportunities, the CFO must provide customers with outstanding service. This measure uses customer surveys to rate the payroll services provided and identify where adjustments are needed.

Discussion of FY 2009 Performance: GSA met its target in FY 2009.

Year	Target	Actual
2005	95%	100%
2006	95%	98%
2007	95%	98%
2008	95%	99%
2009	95%	98%
2010	95%	
2011	95%	
2012	95%	
2013	95%	
2014	95%	
2015	95%	

FY 2011 Performance Goal: Outstanding management and delivery of shared services as demonstrated by maintaining satisfaction ratings of 95% on customer surveys in FY 2011.

Performance Measure: CFO financial management shared services rated “very good” or “excellent” on 95% of customer surveys

Measure Description: To expand shared service provider opportunities, the CFO must provide customers with outstanding service. This measure uses customer surveys to rate the shared service provider financial management services provided and identify where adjustments are needed.

Discussion of FY 2009 Performance: GSA met its target in FY 2009. All of the customer surveys returned by GSA CFO shared service customers rated the service they received as “very good” or “excellent.”

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	N/A	N/A
2009	95%	100%
2010	95%	
2011	95%	
2012	95%	
2013	95%	
2014	95%	
2015	95%	

FY 2011 Performance Goal: Complete execution of the CFO financial systems modernization plan by 2015, NEAR replacement by FY 2012.

Performance Measure: Financial systems modernization plan on target

Measure Description: This measure assesses status on the planned modernization of GSA financial systems against scheduled milestones to assess progress toward the defined goal. To meet CFO Act requirements and to improve and expand financial management shared service provider opportunities, the CFO must have modern financial systems that meet financial systems and security requirements and provide flexibility to meet future requirements and transactional costs.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	On Target	On Target
2009	On Target	On Target
2010	On Target	
2011	On Target	
2012	On Target	
2013	On Target	
2014	On Target	
2015	On Target	

Discussion of FY 2009 Performance: GSA met its target in FY 2009. In FY 2009, the CFO implemented an upgrade to the core financial system, and began development of a Standard Acquisition Interface and Billing and Accounts Receivable (BAAR) project (which will replace the National Electronic Accounting Reporting system, or NEAR). Active modernization projects remained within ten percent variance from planned scope, schedule, and cost.

FY 2011 Performance Goal: Maintain a consistently reliable financial systems platform by achieving 98% or higher availability of the core financial applications at all times.

Performance Measure: Availability of the core financial applications at all times

Measure Description: Consistent, reliable financial systems are crucial to the ability to provide accurate, timely financial analysis. This measure uses system availability to assess the reliability of GSA core financial applications: Pegasys, the Payroll Accounting and Reporting System (PAR) and the National Electronic Accounting Reporting System (NEAR). Meeting the 98% availability target will ensure that analysts have the system access required.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	98%	100%
2009	98%	100%
2010	98%	
2011	98%	
2012	98%	
2013	98%	
2014	98%	
2015	98%	

Discussion of FY 2009 Performance: GSA met its target in FY 2009. The CFO continues to meet or exceed availability targets for the core financial systems/application. System architectures and environments focus on availability features. Formal service level agreements are in place with GSA's vendors to ensure desired performance and provide for penalties and incentives when appropriate.

FY 2011 Performance Goal: Clean opinion with no material weaknesses and no more than one significant deficiency.

Performance Measure: Number of material weaknesses and number of significant deficiencies reported by GSA's independent auditors and internal reviews conducted in accordance with OMB Circular A-123

Measure Description: GSA financial management must be accurate, accountable and transparent. This measure uses the independent audit of the GSA financial statements and the A-123 internal controls process to measure effectiveness. Achieving the goal of a "clean" opinion with no material weaknesses and no more than one significant deficiency would clearly demonstrate the achievement of the desired outcome.

Year	Target	Actual
2005	yes	no
2006	yes	no
2007	yes	no
2008	yes	no
2009	yes	no
2010	yes	
2011	yes	
2012	yes	
2013	yes	
2014	yes	
2015	yes	

Discussion of FY 2009 Performance: GSA did not meet its performance target in FY 2009. GSA has succeeded in eliminating all material weaknesses identified in previous audits; however, there are still four significant control deficiencies. These are: weaknesses in GSA's controls over our accounting and business processes for budgetary transactions; weaknesses in controls over accounting and disclosures of rental income from non-cancellable occupancy agreements; reliance on manual adjustments to produce financial statements; and weaknesses in the information technology control environment. GSA has prepared a corrective action plan for each of these issues has a corrective action plan in place.

FY 2011 Performance Goal: GSA "Green" on the nine Treasury Metric Tracking System (MTS) measures.

Performance Measure: "Green" scores on all nine measures in the Department of the Treasury's Metric Tracking System

Measure Description: GSA financial management must be accurate, accountable and transparent. This measure uses monthly reports on the nine MTS measures to assess the effectiveness of GSA financial management and identifies areas requiring attention.

Year	Target	Actual
2005	yes	no
2006	yes	no
2007	yes	no
2008	yes	yes
2009	yes	no
2010	yes	
2011	yes	
2012	yes	
2013	yes	
2014	yes	
2015	yes	

Discussion of FY 2009 Performance: GSA did not meet its target for FY 2009; however, GSA successfully maintained "green" scores on the nine MTS measures for nine out of the 12 months of the year. Some of the short-term problems causing "yellow" or "red" ratings were a backlog of invoices to be processed, a delay in rent payments caused by a systems upgrade and out of tolerance interest penalties.

FY 2011 Performance Goal: GSA’s budget aligns resources to support approved policies, measures, performance, and is submitted on time.

Performance Measure: Development and timely submission of GSA annual budget reflecting approved policies and performance analysis

Measure Description: The GSA Performance Management Process (PMP) integrates program performance into GSA strategic decision making and resource allocations. One output of an effective PMP process is a budget request that includes approved policy initiatives, integrates performance, and is submitted to OMB and Congress in a timely manner.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	yes	yes
2008	yes	yes
2009	yes	yes
2010	yes	
2011	yes	
2012	yes	
2013	yes	
2014	yes	
2015	yes	

Discussion of FY 2009 Performance: GSA met its target for FY 2009. GSA’s budget submission to OMB was again on time and fully aligned with GSA’s strategic goals and the Administrator’s Guidance. In addition, associated funds control plans were completed for all 16 GSA funds.

FY 2011 Performance Goal: Formulate the GM&A (General Management and Administrative) budget for GSA Staff Offices and Regions in a timely manner.

Performance Measure: By October 1, transmit budgets to GM&A Staff and Regional Offices incorporating any changes or realignments requested by Offices

Measure Description: This measure assesses the timely completion of the GM&A budget submission to the Office of Budget and the timely completion of budgets for the individual GM&A Staff and Regional Offices. Sound strategic decisions align resources with policies and goals. GSA’s annual budget must comply with OMB’s schedule and its requirement to integrate performance into agency budgeting.

Year	Target	Actual
2005	100%	100%
2006	100%	100%
2007	100%	100%
2008	100%	100%
2009	100%	100%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

Discussion of FY 2009 Performance: GSA met its target for FY 2009. All GSA Staff and Regional offices again received their budgets on time, and they were reflective of all agreed upon changes and/or realignments. This high level of performance was due to GSA establishing a working group to resolve issues arising from the GM&A realignment, developing a Working Capital Fund cost and capital plan, automating certain GM&A business practices, and using more automated reports to improve data quality.

FY 2011 Performance Goal: 60% of FMS Class participants complete FMS Program and Federal Financial Certificate Program requirements.

Performance Measure: Current FMS graduates who have been retained with GSA for 2 or more years

Measure Description: This measure assesses the success of the FMS intern program in recruiting high quality personnel and ensures that they complete all training and rotational requirements in order to graduate from the two-year program.

Description of FY 2009 Performance: GSA met its target in FY 2009.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	60%	68%
2009	60%	71%
2010	60%	
2011	60%	
2012	60%	
2013	60%	
2014	60%	
2015	60%	

FY 2011 Performance Goal: Complete all corrective actions associated with audit reports and internal control reviews in a timely manner to ensure program accountability and effective internal controls.

Performance Measure: Completion of all corrective actions by the scheduled due date

Measure Description: This measure assesses timely completion of corrective actions identified through the internal controls and/or external audits. Internal controls and audit follow-up directly support improved efficiency and effectiveness, as well as transparency and accountability.

Discussion of FY 2009 Performance: GSA met its FY 2009 target of completing 100% of corrective actions by the scheduled due date. An internal control dialogue was established with senior GSA officials through conference calls, meetings, and training. The FY 2009 Internal Control Plan resulted in 150 completed internal control reviews using a risk-based approach. Finally, GSA instituted new audit follow-up procedures and put in place systems improvements for the agency audit follow-up program to report on Recovery Act audits and their findings.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	100%	100%
2009	100%	100%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

CHIEF HUMAN CAPITAL OFFICER

The Chief Human Capital Officer (CHCO) contributes to GSA's business success by providing human capital management strategies, policies, advice, services, and solutions consistent with merit system principles. The CHCO leads the strategic management of human capital through GSA's Human Capital Strategic Plan.

FY 2011 Performance Goal: Provide Human Resources services in a timely manner, as demonstrated by making a job offer within 45 days of when the vacancy announcement closes.

Performance Measure: Average number of days from the time a vacancy announcement closes until a tentative job offer is made

Measure Description: This goal measures GSA's ability to fill a vacancy from the time that the announcement is posted until a selection is made. The target of 45 days represents the standard promulgated by the Office of Personnel Management (OPM).

Discussion of FY 2009 Performance: GSA met its performance target in FY 2009. FY 2009 performance represents a ten percent improvement over the average performance of the last few years. GSA is currently reviewing staffing and recruitment policies to identify and eliminate inefficiency. As inefficiencies are identified, GSA expects this favorable trend to continue for several years.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	45	29
2008	45	32
2009	45	27
2010	45	
2011	45	
2012	45	
2013	45	
2014	45	
2015	45	

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009. Provide Human Resource services in a timely manner, as demonstrated by reducing the average number of days to fill a vacancy from the time a request for personnel action received in the Human Resource office.

Performance Measure: Average number of days from the request for personnel action received in the Human Resource office to referral of certificate to the manager

Measure Description: OPM discontinued this measure in FY 2009.

Discussion of FY 2009 Performance: GSA did not track performance against this target through year-end FY 2009.

Justification for Discontinuing Performance Goal and Measure: OPM has discontinued government-wide tracking against this target.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	30	27
2008	30	29
2009	30	***
2010		
2011		
2012		
2013		
2014		
2015		

FY 2011 Performance Goal: Maintain the average per capita cost of the GSA Human Resources Information Technology (HRIT) steady state investment at or below the FY 2008 cost of \$200 per FTE.

Performance Measure: Total cost per FTE of Human Resources Information Technology

Measure Description: The annual cost of operation in a steady state mode is measured using an earned value technique. GSA provides services to six Federal customer agencies and a host of small Presidential Boards and Commissions as well as to its own operations.

Discussion of FY 2009 Performance: GSA met its FY 2009 target. Costs were reduced through the reduction in consultant support and data center support costs.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	\$261	\$261
2008	\$261	\$221
2009	\$219	\$218
2010	\$200	
2011	\$206	
2012	\$200	
2013	\$190	
2014	\$180	
2015	\$170	

FY 2011 Performance Goal: Process and submit security investigations to OPM in a timely manner.

Performance Measure: Average number of days to process an investigation from receipt to submission to OPM

Measure Description: This measure reports the average number of days to process an investigation from receipt to submission to OPM. Note: Because of increased security requirements, data prior to FY 2008 is not comparable.

Discussion of FY 2009 Performance: GSA met its FY 2009 target. The target was exceeded through the implementation of OPM's new secure web-based automated system known as e-QIP.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	20	14
2009	14	12
2010	14	
2011	14	
2012	14	
2013	14	
2014	14	
2015	14	

CHIEF INFORMATION OFFICER

The Chief Information Officer (CIO) provides high quality, enterprise IT services and solutions at best value by leveraging IT resources to support GSA business needs and electronic government. The CIO coordinates the alignment of the GSA IT portfolio to the goals, objectives, and target vision of the broader Federal government IT goals and strategies.

FY 2011 Performance Goal: Ensure that key IT infrastructure services are available 98.3% of the time by FY 2011 (less scheduled downtime.)

Performance Measure: Percentage of time the IT Network and key infrastructure servers are available (less scheduled down time)

Measure Description: Percentage of time that core IT infrastructure is available. Key services include LAN/WAN (Local Area Network/Wide Area Network), remote access, email, and Blackberry functionality.

Discussion of FY 2009 Performance: GSA met its target for FY 2009 performance.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	98.3%	99.8%
2008	98.3%	99.7%
2009	98.3%	99.9%
2010	98.3%	
2011	98.3%	
2012	98.3%	
2013	98.3%	
2014	98.3%	
2015	98.3%	

FY 2011 Performance Goal: Define and update solutions, architecture, and technical architecture standards for each business line and staff service, as measured by the number of GSA Technical Standards, or “Bricks”, added or updated.

Performance Measure: Number of “bricks” added or updated

Measure Description: As part of the Enterprise Architecture process, the number of GSA Technical Standards added or updated during the current year. An example of one of these “bricks” from a prior year is the GSA-wide standard for Database Management Systems.

Discussion of FY 2009 Performance: GSA met its target for FY 2009. During FY 2009, a new automated process was introduced to expedite the review of “Bricks.” The new process helped GSA exceed its target for the year.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	2	10
2009	3	4
2010	21	
2011	14	
2012	17	
2013	18	
2014	17	
2015	18	

FY 2011 Performance Goal: Provide a secure IT environment by maintaining 100% certification and accreditation of IT systems in FY 2011.

Performance Measure: Percentage of GSA IT systems with certification and accreditation completed

Measure Description: In order to provide a secure IT environment, all GSA IT systems must be assessed for proper implementation of security controls (certification). In addition, an authorizing official must sign off on the IT system, ensuring that it is operating within an acceptable level of risk (accreditation).

Description of FY 2009 Performance: GSA met its target for FY 2009 performance.

Year	Target	Actual
2005	N/A	N/A
2006	N/A	N/A
2007	N/A	N/A
2008	100%	100%
2009	100%	100%
2010	100%	
2011	100%	
2012	100%	
2013	100%	
2014	100%	
2015	100%	

FY 2011 Performance Goal: GSA will discontinue reporting this measure after FY 2009. Align business and IT strategy by maintaining a “green” score (4 or above) for Enterprise Architecture.

Performance Measure: GSA score for enterprise architecture on OMB Enterprise Architecture Scorecard

Measure Description: OMB discontinued its scorecard process in FY 2009.

Discussion of FY 2009 Performance: GSA did not track performance against this target through year-end FY 2009.

Justification for Discontinuing Performance Goal and Measure: OMB has discontinued its scorecard assessments of agency enterprise architecture.

Year	Target	Actual
2005	N/A	N/A
2006	3	3.1
2007	3	3.7
2008	4	4
2009	4	***
2010		
2011		
2012		
2013		
2014		
2015		

Section 3 – GAO High Risk Areas

About this Section

Every two years, the Government Accountability Office (GAO) provides Congress with an update on its High-Risk program, which highlights major problems that are at high risk for fraud, waste, abuse, or mismanagement, or are in need of broad reform. Section 230.2 of OMB Circular A-11 requires that Agency Performance Reports include "a description of the agency's plans to address any issues designated by the GAO as High-Risk."

This section GSA's plans and activities to address the high-risk area, "Managing Federal Real Property." GSA shares a corporate responsibility to support government-wide efforts to correct and eliminate all high-risk designations; however, "Managing Federal Real Property" is the only high-risk area within GSA's direct control.

Status as a High-Risk Area

As of November 2009, there are 31 areas on GAO's High-Risk list, including "Managing Federal Real Property". In its January 2009 report GAO-09-271, "High-Risk Series: An Update", GAO recognized that Federal land-holding agencies had made progress towards addressing GAO concerns. GAO found that Executive agencies had disposed of over \$8 billion in excess real property since FY 2004; developed a comprehensive database of Federal real property assets and had implemented GAO recommendations to improve data reliability; and established asset management plans, standardized data, and adopted performance measures.

However, GAO cautioned that not enough work had been done to address the core concerns that led to the original designation of this area as "high-risk" in FY 2003. GAO challenged the Administration and Federal agencies to maintain momentum towards resolving long-standing problems in real property management, including: over-reliance on leasing, unreliable data, excess and underutilized properties, repairs and maintenance backlogs, and building security.

Agency Plans and Progress Towards Addressing High-Risk Areas

- *Over-reliance on leasing.*—The Administration recognizes that ownership through Federal construction is often a less expensive option than leasing. GSA acknowledged GAO's recommendations by searching for innovative means to address Federal agencies' space requirements through ownership. In FY 2009, GSA requested and received funding to exercise a purchase option on the Columbia Plaza Building in Washington, D.C. This acquisition will convert a lease of over 511 thousand rentable square feet to Government-owned space. In the FY 2011 President's Budget, GSA has requested funding to exercise a purchase option on another leased building, the Internal Revenue Service Annex in Martinsburg, W.V. This acquisition would bring another 122 thousand rentable square feet into the owned inventory.
- *Unreliable real property data.*—The Federal Real Property Council (FRPC), with administrative support from GSA, developed the Federal Real Property Profile (FRPP) specifically to address GAO concerns with data availability and quality. GSA addressed data quality concerns by developing, in consultation with FRPC, a data dictionary to provide instructions to agencies on the reporting of the required data elements. GSA's Office of Government-wide Policy (OGP) conducts annual reviews of FRPP data for quality

assurance: OGP conducts a thorough review of FRPP reporting procedures and systems in 4-5 agencies per year, and provides those agencies with recommendations for improvements. OGP also conducts comprehensive reviews of FRPP data on an annual basis, to identify inconsistencies and identify the root cause of any anomalies.

- *Excess and underutilized property.*— GSA has demonstrated its committed to the efficient and economical use of its real property portfolio. In FY 2009, GSA increased utilization in its owned space to 95.8% percent, and achieved a utilization rate in leased space of 98.9%: GSA has maintained a leased space utilization rate of over 98.5% since FY 2002. GSA disposed of 16 properties in FY 2009, removing almost 761,000 rentable square feet from the inventory and reducing GSA's reinvestment liability by approximately \$47.6 million. Since FY 2002, GSA has disposed of 194 properties, removing almost 11 million rentable square feet from the inventory and reducing GSA's reinvestment liability by an estimated \$461 million. GSA will continue to manage its portfolio and demonstrate results in efficient space utilization and disposal of excess real property assets.
- *Backlog of Repairs and Alterations.*—GSA continues to face challenges from maintaining an aging building portfolio to keep up with today's building standards: The average a GSA Federal building is 45 years old. In FY 2009, the Recovery Act provided GSA with \$4.5 billion to invest in repairs and alterations necessary to convert GSA facilities to high-performance green buildings. In FY 2010 and future years, GSA will continue to dedicate resources to improve Federal buildings, and will make funding necessary repairs and alterations a priority in the budget request for the Federal Building Fund.
- *Building security challenges.*—GSA has no more important responsibility than safeguarding our roughly one million Federal tenants in a manner that reflects the responsibility of our Government to be open to the citizens it serves. GSA relies on the Department of Homeland Security's Federal Protective Service (FPS) to safeguard our facilities. GSA works closely with FPS to assess and support Federal facilities with a variety of uses and security requirements. GSA also participates on the Interagency Security Committee (ISC), to ensure that security standards meet the needs of GSA and our tenants.

Section 4 – End Notes and Tables

ESTIMATED BUSINESS VOLUME reports the dollar value of all real and personal property products and services acquired by Federal customer agencies through GSA business lines or through procurement vehicles developed and managed by GSA. Estimated business volume exceeds revenues because it includes both the revenue and cost of goods sold through Multiple Award Schedules (MAS), Government-Wide Acquisition Contracts (GWACs), and direct-order / direct bill telecommunications services.

GSA Estimated Business Volume

(Dollars in Thousands)

Service or Staff Office	FY 2008		FY 2009		percent change
	revenue	est. volume	revenue	est. volume	
Federal Acquisition Service	\$9,266,718	\$51,149,553	\$9,887,508	\$51,948,340	1.6%
Public Buildings Service	9,303,569	9,303,569	9,994,965	9,994,965	7.4%
Office of Citizen Services	8,792	8,792	51,283	51,283	483.3%
Other					
OE Reimbursables	5,668	5,668	2,504	2,504	-55.8%
OGP Reimbursables	15,088	15,088	17,091	17,091	13.3%
GSA Total	\$18,599,835	\$60,482,670	\$19,953,351	\$62,014,183	2.5%

1. FAS estimated business volumes includes the face value of contracts awarded through FAS contract vehicles that do not flow through the Acquisition Services Fund, including Multiple Award Schedules and direct-order / direct-bill telecommunications contracts.
2. PBS revenues include revenues collected in FY 2009 from Indefinite Authority and Reimbursable Work Agreements.
3. OCSC revenues from FY 2009 task orders issued on OCSC contracts.
4. "Other" revenues are the total of reimbursable collections in GSA operating appropriations.

TOTAL ESTIMATED BUSINESS VOLUMES AS A PERCENTAGE OF FEDERAL PROCUREMENT DOLLARS is based on estimated GSA business volume of \$62.014 billion in FY 2009, which is 11.6% of the \$533.87 billion total contracting dollars reported by Federal agencies in the Federal Procurement Data System – Next Generation (FPDS-NG).

CUSTOMER SATISFACTION reports the aggregate of key customer satisfaction measures used across GSA and reported externally. Individual program satisfaction ratings are weighted by annual program revenue. This measure includes customer satisfaction surveys conducted by FAS business lines, PBS leased and owned tenant satisfaction surveys and the Property Disposal Transaction Survey, and the percentage of key policy stakeholders and agency users who rate OGP policy initiatives “effective” or higher.

GSA Customer Satisfaction

(Dollars in Thousands)

Service or Staff Office Business Line / Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2008		FY 2009	
				revenue / budget auth	weighting factor	revenue / budget auth	weighting factor
Federal Acquisition Service							
ITS Index Score	67.9%	69.9%	69.5%	\$1,362,288	7.75%	\$1,463,912	7.92%
AAS Index Score	71.1%	74.5%	71.0%	3,655,610	20.80%	3,808,390	20.62%
GSS Index Score	76.4%	77.6%	76.7%	1,523,152	8.67%	1,651,961	8.94%
TMVCS Index Score	75.6%	76.7%	77.3%	2,717,279	15.46%	2,954,634	15.99%
TMVCS - SmartPay Conference	85.8%	94.0%	92.3%	8,388	0.05%	8,612	0.05%
Public Buildings Service							
Leased Space - Satisfaction	78.0%	78.0%	79.0%	2,353,905	13.39%	2,584,299	13.99%
Leased Space - When needed	76.0%	88.0%	83.0%	2,353,905	13.39%	2,584,299	13.99%
Owned Space	81.0%	80.0%	84.4%	3,529,038	20.08%	3,345,128	18.11%
Property Disposal	95.0%	95.0%	97.0%	19,184	0.11%	17,887	0.10%
Office of Governmentwide Policy							
Policies rated "effective"	79.0%	63.0%	81.0%	52,269	0.30%	54,375	0.29%
GSA Weighted Average	75.6%	78.1%	77.7%		100.00%		100.00%

1. FAS and PBS revenues (other than PBS Property Disposal) are adjusted to provide equivalent weights for customer satisfaction measures. Data reported does not represent actual FAS or PBS revenues in either year. Official revenue data can be found in GSA’s FY 2009 Annual Financial Report, at link: www.gsa.gov/annual_report.
2. PBS weighting factors for property disposal are based on total funds obligated by the program in the Operating Expenses appropriation, including annual appropriations, no-year appropriations, and reimbursable obligations in each year.
3. OGP weighting factors are based on appropriated funds obligated in the Government-wide Policy appropriation.

DELIVERY OF AGENCY COMMITMENTS reports GSA’s performance against the 71 performance measures and targets reported in the FY 2010 Congressional Justification. Each measure is designated as “Met” (having met or exceeded the target for that year), “Not Met But Improved” (having not met the target for the current year, but demonstrating a quantifiable improvement over the prior year’s performance), and “Not Met” (having not met the target for the current year and performing at a level at or below that of the prior year). Each measure and its designation is reported in Section 2.