

# U.S. GENERAL SERVICES ADMINISTRATION



## FY 2016 ANNUAL PERFORMANCE REPORT FY 2018 ANNUAL PERFORMANCE PLAN

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## EXECUTIVE SUMMARY

### PURPOSE

The Annual Performance Report provides information on the Agency's status in meeting the goals and objectives described in the Agency's FY 2016 Performance Plan, including progress on strategic objectives, and performance goals.

The Annual Performance Plan presents the level of performance to be achieved during the year in which the plan is submitted and in the next fiscal year. The plan describes strategies the agency will follow and identifies performance targets and key milestones to be accomplished in FY 2017 and FY 2018.

The General Services Administration (GSA) FY 2016 Annual Performance Report and FY 2018 Annual Performance Plan in this document relate prior year performance with plans for the current year and budget. This report was prepared in compliance with the GPRA Modernization Act of 2010, P.L. 111-352 under guidance from the Office of Management and Budget (OMB) Circular No. A-11, *Preparation, Submission, and Execution of the Budget*.

### ABOUT GSA

GSA was established in 1949, as a result of the Hoover Commission's recommendation that consolidating administrative functions across government into one organization would be more effective and economical for the government and would avoid "senseless duplication, excess cost, and confusion in handling supplies, and providing space." GSA provides the workspace, services, and goods required to operate the Federal Government. We provide workplaces by constructing, managing, and preserving Government buildings and by leasing and managing commercial real estate. Our acquisition solutions offer private sector professional services, equipment, supplies, telecommunications, and information technology to Federal agencies and departments. We help Federal agencies build and share technology solutions. Our policies promote management best practices, efficient government operations, and achievement of government-wide priorities.

GSA has an annual business volume of over \$60 billion, manages over 205,000 fleet vehicles, and manages a building portfolio, which includes 8,700 owned or leased assets, more than 371 million rentable square feet of workspace, and 564 historic properties. We have a continuing commitment to our customers and the American public to provide services in the most cost-effective manner possible, and we deliver on this promise by steadily improving organizational performance. GSA provides the value our partner agencies need to focus their resources on fulfilling their important missions to the American people.

### MISSION, VISION, VALUES, and GOALS

GSA's mission, vision, values, and goals focus on making government more effective and economical by providing savings to departments and agencies, improving the efficiency of operations and service delivery, and delivering excellent customer service.

<b>Mission</b>	Deliver the best value in real estate, acquisition, and technology services to government and the American people
<b>Vision</b>	Providing government with the services and resources it needs to accomplish its work as effectively and efficiently as possible
<b>Values</b>	Integrity • Transparency • Teamwork

<b>Goals</b>	<p>The scope of the work at GSA is vast and varied, and through implementing our mission, we aspire to achieve three strategic goals:</p> <p><b>(1) SAVINGS – Provide savings to federal departments and agencies.</b></p> <p>We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.</p> <p><b>(2) EFFICIENCY – Improve the efficiency of operations and service delivery.</b></p> <p>We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.</p> <p><b>(3) SERVICE – Deliver excellent customer service.</b></p> <p>We will deliver excellent customer service to federal agencies and departments by making it easier to reliably meet their real estate, acquisition, and technology needs.</p>
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## ORGANIZATIONAL STRUCTURE

GSA provides the workspace, services, and goods required to operate the Federal Government. Our policies promote data-driven management best practices and efficient government operations. Comprised of three service organizations, 12 staff offices, and two independent offices, GSA services more than 60 Federal departments and agencies.

**GSA LEADERSHIP**

**Office of the Administrator**



**Timothy O. Horne**  
Acting  
Administrator



**Anthony Costa**  
Acting Deputy  
Administrator



**Jack St. John**  
Chief of Staff

**National Service Commissioners**



Thomas A. Sharpe, Jr.  
Federal Acquisition  
Service



Michael Gelber  
(Acting)  
Public Buildings Service



Rob Cook  
Technology  
Transformation  
Service

**Regional Services**



Glenn Rotondo  
(Acting) New England  
Region 1  
Boston, MA



Frank Santella  
(Acting) Northeast &  
Caribbean Region 2  
New York, NY



Bob McCall  
(Acting) Mid-Atlantic  
Region 3  
Philadelphia, PA



Erville Koehler  
(Acting) Southeast  
Sunbelt Region 4  
Atlanta, GA



John Cooke  
(Acting) Great Lakes  
Region 5  
Chicago, IL



Dennis O'Connell  
(Acting) The Heartland  
Region 6  
Kansas City, MO



Jim Weller  
(Acting) Greater  
Southwest Region 7  
Ft. Worth, TX



Leigh Ann Bunetta  
(Acting) Rocky  
Mountain Region 8  
Denver, CO



Dan Brown  
(Acting) Pacific Rim  
Region 9 San  
Francisco, CA



Tiffany Hixson  
(Acting) Northwest/  
Arctic Region 10  
Auburn, WA



Paula Demuth  
(Acting) National  
Capital Region 11  
Washington, DC

**Staff Offices**



Donna Garland  
(Acting)  
Office of Strategic  
Communication



Giancarlo Brizzi  
(Acting) Office of  
Government-wide  
Policy



Madeline Caliendo  
Office of Civil Rights



Robert J. Carter  
Office of Mission  
Assurance



Antonia T. Harris  
Office of Human  
Resources  
Management



David A. Shive  
Office of the Chief  
Information Officer



Lennard (Lenny)  
Loewentritt (Acting)  
Office of General  
Counsel



Gerard Badorrek  
Office of the Chief  
Financial Officer



Cynthia A. Metzler  
Office of  
Administrative  
Services



Saul Japson (Acting)  
Office of Congressional  
and Intergovernmental  
Affairs



Karen Poole (Acting)  
Office of Small  
Business Utilization



Anahita Reilly  
Office of Customer  
Experience

**Independent Offices**



Carol F. Ochoa  
Office of the  
Inspector General



Stephen M. Daniels  
Civilian Board of  
Contract Appeals

## SERVICE ORGANIZATIONS

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### Federal Acquisition Service (FAS)

FAS delivers comprehensive products and services across government at the best value possible. FAS leverages the buying power of the federal government by negotiating fair and reasonable prices on many products and services for daily operations through a network of service providers. FAS is able to meet the operating and mission requirements of a vast array of federal agencies and state, local, and tribal governments.

FAS provides federal agencies over 11 million different products and services, and annually delivers over \$53 billion in information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge cards. FAS manages over 205,000 leased vehicles, more than 3.3 million charge cards, and provides personal property disposal services facilitating the reuse of \$1 billion in excess/surplus property annually.

### Public Buildings Service (PBS)

PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the Federal Government through new construction and leasing, and acts as a caretaker of Federal properties across the country. As the largest public real estate organization in the United States, PBS owns or leases 8,700 assets and maintains an inventory of more than 371 million square feet of rentable workspace for nearly 1 million Federal employees. Within this inventory, PBS has 564 owned and leased historic properties. PBS provides high quality facility and workspace solutions to more than 55 Federal agencies, disposes of excess or unneeded Federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the respective missions of its customers.

### Technology Transformation Service (TTS)

GSA is building a suite of secure, scalable tools and platforms that any agency can use to solve problems. As a staff office, the Office of Citizen Services and Innovative Technology (OCSIT) had been empowering online transformation with programs and community-building over the last decade. Over the last two years, the GSA 18F office had been delivering on a mission to transform how government builds, buys, and shares technology. In FY 2016, these two organizations came together, with the Presidential Innovation Fellows Program (PIF), to form TTS and became GSA's newest service organization. TTS builds, buys, provides, and shares technology applications, platforms, processes, personnel, and software solutions to federal agencies in an effort to help them better serve the public.

TTS is helping agencies transform their digital services to the public, businesses, and organizations across the United States by applying modern methodologies and technologies to improve the public's experiences with government. TTS specializes in emerging technology, adding a skillset rare within the civilian sector of the federal government.

## INDEPENDENT and STAFF OFFICES

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GSA has 2 independent offices and 12 enterprise staff offices. The enterprise staff offices ensure GSA is prepared to meet the needs of customers on a day-to-day basis and in crisis situations.

Independent Offices	
Civilian Board of Contract Appeals	Office of the Inspector General
Enterprise Staff Offices	
Office of Administrative Services (OAS)	Office of General Counsel (OGC)
Office of the Chief Financial Officer (OCFO)	Office of Human Resource Management (OHRM)
Office of the Chief Information Officer (OCIO)	Office of Mission Assurance (OMA)
Office of Civil Rights (OCR)	Office of Small Business Utilization (OSBU)
Office of Congressional and Intergovernmental Affairs (OCIA)	Office of Strategic Communication (OSC)
Office of Government-wide Policy (OGP)	Office of Customer Experience (OCE)

# FY 2016 ANNUAL PERFORMANCE REPORT

## STRATEGIC FRAMEWORK

The strategic framework is defined in the GSA FY 2014-2018 Strategic Plan and is presented below:

FY 2016-2017 GSA Strategic Framework					
<i>The GSA Mission is to deliver the best value in real estate, acquisition, and technology services to government and the American people.</i>					
STRATEGIC GOALS					
<b>(1) SAVINGS</b> Provide savings to federal departments and agencies		<b>(2) EFFICIENCY</b> Improve the efficiency of operations and service delivery		<b>(3) SERVICE</b> Deliver excellent customer service	
PRIORITIES					
Delivering Better Value and Savings	Making a More Sustainable Government	Building a Stronger GSA	Leading with Innovation	Serving Our Partners	Expanding Opportunities for Small Businesses
STRATEGIC OBJECTIVES AND PERFORMANCE GOALS					
<p><b>1.1 Deliver contracting solutions to generate customer savings</b></p> <ul style="list-style-type: none"> <li>Reduce the Global Supply blended markup</li> <li>Generate savings by negotiating leases at or below industry market rates</li> <li>Generate savings through acquisition programs</li> <li>Increase use of the Acquisition Gateway to improve federal purchasing decisions</li> <li>Increase federal agencies accessing the Acquisition Gateway</li> </ul> <p><b>1.2 Improve the federal utilization of space</b></p> <ul style="list-style-type: none"> <li>Reduce the Federal footprint</li> <li>Reduce vacant space in the government-owned and leased inventory</li> </ul> <p><b>1.3 Reduce resource use and environmental impact</b></p> <ul style="list-style-type: none"> <li>Green the federal supply chain</li> <li>Reduce total energy intensity</li> <li>Reduce use of petroleum-based fuel</li> <li>Purchase alternative fuel vehicles</li> </ul>		<p><b>2.1 Increase the efficiency of GSA operations</b></p> <ul style="list-style-type: none"> <li>Improve the efficiency of GSA operations</li> <li>Reduce indirect costs</li> <li>Generate sufficient Funds from Operations to effectively operate GSA leased buildings</li> <li>Complete capital projects on schedule</li> <li>Deploy civilian acquisition workforce training courses efficiently</li> <li>Timely award of public sale properties and non-competitive sales and donations</li> </ul> <p><b>2.2 Enhance asset management</b></p> <ul style="list-style-type: none"> <li>Provide building cleaning and maintenance at competitive costs</li> </ul>		<p><b>3.1 Enhance relationships with our customers, suppliers, and stakeholders</b></p> <ul style="list-style-type: none"> <li>Improve customer satisfaction with government-owned and leased space</li> <li>Achieve customer loyalty and supplier satisfaction for acquisition services</li> <li>Implement effective policy initiatives</li> <li>Help agencies deliver, manage, and share digital services and solutions</li> </ul> <p><b>3.2 Support small and disadvantaged business</b></p> <ul style="list-style-type: none"> <li>Meet small business prime and subcontracting goals</li> <li>Meet small business targets on Multiple Award Schedules (MAS)</li> </ul>	
MANAGEMENT OBJECTIVES AND PERFORMANCE GOALS					
<p><b>(M.1) Deliver a mission ready workforce</b></p> <ul style="list-style-type: none"> <li>Reduce the time to hire</li> <li>Increase employee engagement</li> </ul>			<p><b>(M.2) Streamline information technology and improve data quality and reporting</b></p> <ul style="list-style-type: none"> <li>Migrate legacy data systems to Data-to-Decisions (D2D) platform</li> <li>Reduce Information Technology cost</li> </ul>		



## FY 2016 PERFORMANCE OVERVIEW

Strategic Objectives and Performance Indicators	Lead Office	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Plan
<b>Strategic Objective 1.1: Deliver contracting solutions to generate customer savings</b>					
Global Supply blended markup ↓ (new methodology FY 2015)	FAS	27.1%	15.0%	13.6%	15.0%
Leases negotiated at or below market rates ↑	PBS	43%	59%	49%	55%
Acquisition Program Savings (\$b) ↑	FAS	\$4.75	\$5.17	\$6.02	\$5.19
Federal users of the Acquisition Gateway ↑	FAS	n/a	1,934	10,225	10,000
Federal agencies accessing the Acquisition Gateway ↑	FAS	n/a	39	83	45
<b>Strategic Objective 1.2: Improve the federal utilization of space</b>					
Implemented consolidation opportunities identified from client portfolio plans ↑	PBS	12	16	16	16
Vacant space in inventory ↓	PBS	3.6%	3.4%	3.0%	3.2%
<b>Strategic Objective 1.3: Reduce resource use and environmental impact</b>					
Green business volume ↑	FAS	10.5%	8.8%	9.5%	9.0%
Energy intensity reduction ↑ (new baseline set from FY 2015 for subsequent years)	PBS	26.5%	30%	3.78%	1.75%
Annual use of petroleum-based fuel in millions of gallons ↓	OGP	365.51	380.93	388.92	357.85
Alternative fuel vehicles purchased (%) ↔	FAS	80.9%	82.8%	82.6%	80.0%
<b>Strategic Objective 2.1: Increase the efficiency of GSA operations</b>					
Total operating costs as a percent of goods and services provided ↓	OCFO	9.91%	9.70%	9.44%	9.65%
Reduction in total GSA indirect costs from the FY 2010 baseline (\$m) ↑	OCFO	\$190	\$407	\$400	\$304
Leased revenue available after administering program (%) ↔	PBS	-1.0%	-0.47%	-1.16%	0 to 2%
Capital projects on schedule (%) ↑	PBS	97%	98%	98%	90%
Public sale properties awarded within 135 days ↑	PBS	94%	97%	97.5%	90%
Non-competitive sales and donations awarded within 220 days ↑	PBS	93%	98%	98%	90%
Attendance levels for Federal Acquisition Institute training courses (%) ↑	OGP	92%	88%	92%	90%

Strategic Objectives and Performance Indicators	Lead Office	FY14 Actual	FY15 Actual	FY16 Actual	FY16 Plan
<b>Strategic Objective 2.2: Enhance asset management</b>					
Cleaning and maintenance costs within market range ↑	PBS	70%	81%	80.3%	80%
<b>Strategic Objective 3.1: Enhance relationships with our customers, suppliers, and stakeholders</b>					
Tenant satisfaction with government-owned and leased space (percent favorable responses) ↑	PBS	61%	63%	65%	65%
Customer loyalty with acquisition services (10-point survey scale; new methodology applied in FY 2015) ↑	FAS	7.4	7.1	7.5	7.2
New digital government-wide shared services	TTS	5	8	7	5
Key policy stakeholders who rate policy initiatives effective ↑	OGP	92%	93%	81%	85%
<b>Strategic Objective 3.2: Support small and disadvantaged business</b>					
Percent of dollars awarded to small business prime contracting ↑	OSBU	39.00%	44.16%	39.22%*	36.50%**
Percent of dollars awarded to small business through subcontracting ↑	OSBU	28.70%	26.30%	30.90%*	29.00%**
Multiple Award Schedule (MAS) business volume from small businesses (%) ↔	FAS	37.2%	38.3%	37.4%	33.0%
<b>Management Objective (M.1): Deliver a mission ready workforce</b>					
Time to hire in days ↓	OHRM	88	87	83	80
Employee Engagement Score ↑	OHRM	69%	69%	72%	72%
<b>Management Objective (M.2): Streamline information technology and improve data quality and reporting</b>					
Cumulative data warehouses migrated to D2D platform ↑	OCIO	0	0	0	1
Commodity information technology savings from prior year (%) ↑	OCIO	8.3%	9.3%	4.6%	4.7%
GSA information technology cost reduction from FY 2014 baseline (%) ↑	OCIO	n/a	8.6%	4.3%	13.6%

Desired direction: ↑ = increasing   ↓ = decreasing   ↔ = within range

\* Preliminary results shown; final FY 2016 results to be reported in May 2017 by the Small Business Administration (SBA)

\*\* Target will be set by SBA.

**STRATEGIC GOAL 1: Provide savings to Federal departments and agencies.**

**Strategic Objective 1.1: Deliver contracting solutions to generate customer savings.**

**Progress Update**

GSA met four of five goals for this objective. GSA lowered Global Supply blended markup to 13.6%, increased Acquisition Program Savings to \$6.09 billion, and increased the number of users and agencies accessing the Acquisition Gateway. The Acquisition Gateway provides agencies a website where they can easily review and compare acquisition solutions to make cost-effective purchasing decisions. GSA did not meet the performance target for percent of new real property leases negotiated at or below market rates.

Goal Leaders	Tom Sharpe, Commissioner, FAS (Lead Office) Michael Gelber, Acting Commissioner, PBS
Contributing Programs	<ul style="list-style-type: none"> <li>● Assisted Acquisition</li> <li>● Electronic Government</li> <li>● General Supplies and Services Categories</li> <li>● Information Technology Category</li> <li>● Rental of Space</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>

<b>Performance Goal 1.1.1 - Reduce Global Supply blended markup.</b>	
<b>Benefit to the Public</b>	Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates into savings to the federal government and the public.
<b>Performance and Contextual Indicator:</b>	<p><u>Global Supply blended markup:</u></p> <p>Global Supply blended markup is an aggregate combination of markups (fees) for the methods of supply for Special Order Programs, Direct Delivery, Expanded Direct Delivery and Stock. This indicator tracks the reduction in fees charged to the customer. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the federal government and the American public.</p> <p>GSA updated the calculation methodology for this measure in FY 2013 to remove pass-through transportation costs, which are not included in cost of goods sold (COGS). In FY 2015, GSA refined this measure to only include general revenue and general costs of goods sold. This excludes the export surcharge, and other surcharges from the Revenue side, and Inbound Freight, Inventory Adjustments, and Credit Card Fees on the</p>

	<p>COGS side. This methodology is preferred as these items are flow through that are not assessed a markup. The focus of the markup measure is the amount of fee assessed to the COGS over and above the acquisition cost of a given product.</p> <p>In previous years, an adjusted gross margin was used to calculate the blended markup to account for revenue and expense line items that are outside of general revenue and general costs of goods sold.</p>
<b>Progress Update</b>	<p>GSA achieved its Global Supply blended markup target in FY 2016. The direct vendor delivery model has significantly reduced GSA's operating costs, allowing for a lower markup on goods, and increased savings for customers. Federal Strategic Sourcing Initiative (FSSI) savings and Global Supply blended markup are expected to improve even more in FY 2017.</p>

Global Supply Blended Markup (%)		
Fiscal Year	Target	Actual
2011	Baseline	27.2%
2012	Baseline	26.3%
2013	Baseline	22.2%
2014	Baseline	23.0%
2015	17.0%	15.0%
2016	15.0%	13.6%
Lead Office: Federal Acquisition Service		

Performance Goal 1.1.2 - Generate savings by negotiating 55% of leases at or below industry market rates.	
<b>Benefit to the Public</b>	<p>Negotiating lease costs at or below comparable market costs ensures GSA acquires Federal office space at the best value for the taxpayer.</p>
<b>Performance and Contextual Indicator:</b>	<p><u>Percent of leased transactions for leased office space at or below market rates:</u></p> <p>This performance indicator compares GSA leasing costs to private sector benchmarks for equivalent office space in major markets. Negotiating lease rates below market rates for comparable space generates cost savings for the American people. The market lease rate is based on GSA's Bullseye report, which combines rates from respected nationwide commercial real estate sources. The Net Present Value of the life-cycle cost of lease transactions are used in comparing negotiated leases with market value leases. This metric accounts for 47 percent of GSA's current lease inventory which accounts for 74 percent of the total annual lease rent and 67 percent of total square feet.</p>
<b>Progress Update</b>	<p>GSA completed 49% (260 of 529) of lease transactions at or below market costs. PBS will continue to focus on negotiating lower rates to provide the best value to the American taxpayer.</p>

<b>Cost of Lease Space Relative to Market (%) (at or below NPV)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2013	Baseline	55%
2014	Baseline	43%
2015	Baseline	59%
2016	55%	49%
<b>Lead Office:</b> Public Buildings Service		

<b>Performance Goal 1.1.3 - Generate savings through acquisition programs.</b>	
<b>Benefit to the Public</b>	Achieving this goal will result in savings that enable customer agencies to meet mission critical needs at a lower cost.
<b>Performance and Contextual Indicator:</b>	<p><u>Acquisition Program Savings:</u></p> <p>This performance indicator incorporates savings realized through acquisition programs across FAS. Whether buying office supplies, electric vehicles, or complex information technology solutions, FAS obtains them at a discounted price and delivers the savings back to our customer agencies. FAS developed defined methodologies for quantifying savings for the myriad of products and services offered to customer agencies. The methodologies can generally be grouped into the following categories:</p> <ul style="list-style-type: none"> <li>● Savings realized by utilizing FAS procurement vehicles compared to what is available commercially</li> <li>● Savings realized by using FAS offerings compared to other government offerings</li> <li>● Savings returned to customers via bank refunds given for using FAS purchase, travel, and fleet cards</li> </ul>
<b>Progress Update</b>	In FY 2016, FAS Savings totaled \$6.02 billion. The \$5.19 billion goal was greatly exceeded because of an unexpected and significant discount offered by a major software provider (SmartBUY program) to DoD customers, exclusive to FY 2016 purchases.

<b>FAS Programs Included in the Acquisition Programs Savings Performance Indicator</b>			
<b>\$</b>	<b>Measure</b>	<b>FY 15 Result</b>	<b>FY 16 Result</b>
<b>FAS TOTAL</b>	<b>Total FAS-wide Savings</b>	<b>\$5,174,354,582</b>	<b>\$6,019,519,440</b>
<b>Travel, Transportation, and Logistics</b>	FedRooms	\$7,714,256	\$14,652,469
	Automotive Selling Price Discount Below Invoice	\$306,000,000	\$363,658,598
	Fleet Savings	\$184,906,287	\$282,896,702
	SmartPay Refunds	\$282,195,974	\$291,941,672
	ETS2	\$20,964,275	\$25,531,749
	City Pair	\$2,388,100,000	\$2,470,262,816
	<b>Subtotal</b>	<b>\$3,189,880,792</b>	<b>\$3,448,944,007</b>
<b>Information Technology Categories</b>	WAN	\$670,600,000	\$665,000,000
	GSA SmartBUY	\$580,000,000	\$1,122,997,427
	COMSATCOM	\$211,700,000	\$160,013,987
	Reverse Auctions	\$6,695,059	\$3,001,044
	<b>Subtotal</b>	<b>\$1,468,995,059</b>	<b>\$1,951,012,458</b>
<b>Assisted Acquisition Services</b>	Total Estimated Costs (initial or revised) as compared with total award ceiling amount	\$386,290,302	\$461,773,143
	<b>Subtotal</b>	<b>\$386,290,302</b>	<b>\$461,773,143</b>
<b>Strategic Sourcing Cost Savings</b>	Office Supplies	\$37,549,482	\$40,486,165
	Domestic Delivery Services	\$54,321,308	\$60,610,014
	Print Management	\$13,519,894	\$16,520,231
	Wireless	\$9,212,998	\$19,848,102
	JanSan	\$3,363,436	\$3,558,791
	MRO	\$11,221,311	\$16,766,529
	<b>Subtotal</b>	<b>\$129,188,429</b>	<b>\$157,789,833</b>
<b>Lead Office: Federal Acquisition Service</b>			

<b>Acquisition Program Savings (\$ Billions)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2014	Baseline	\$4.68
2015	Baseline	\$5.17
2016	\$5.19	\$6.02
<b>Lead Office: Federal Acquisition Service</b>		

<b>Performance Goal 1.1.4 – Increase use of the Acquisition Gateway to improve federal purchasing decisions.</b>	
<b>Benefit to the Public</b>	The Acquisition Gateway provides users a website where they can review and compare available acquisition solutions to efficiently make cost-effective purchasing decisions. The Gateway offers expert advice, resources, data, and decision-support tools to help federal acquisition professionals find assistance through each step of the acquisition lifecycle, leading to successful procurement outcomes. Increased usage of the Gateway will lead to decreased cost of doing business with the government. Fewer duplicative contracts will lower bid, proposal, and contract administration costs.
<b>Performance and Contextual Indicators:</b>	<u>Number of Federal Users of the Acquisition Gateway:</u> The initial target users included the government acquisition community (i.e., Contracting Officers, Project Managers, Contract Specialists, Contracting Officer Representatives, etc.).
<b>Progress Update</b>	For FY 2016, there were 10,225 registered users on the Acquisition Gateway, exceeding the goal of 10,000.

<b>Number of Federal Users of the Acquisition Gateway</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2014	n/a	0
2015	n/a	1,934
2016	10,000	10,225
<b>Lead Office:</b> Federal Acquisition Service		

<b>Performance Goal 1.1.5 – Increase federal agencies accessing the Acquisition Gateway.</b>	
<b>Benefit to the Public</b>	The Acquisition Gateway provides agencies a website where they can review and compare available acquisition solutions to efficiently make cost-effective purchasing decisions. The Gateway offers expert advice, resources, data, and decision-support tools to help federal acquisition professionals find assistance through each step of the acquisition lifecycle, leading to successful procurement outcomes. Increased usage of the Gateway will lead to decreased cost of doing business with the government. Fewer duplicative contracts will lower bid, proposal, and contract administration costs.
<b>Performance and Contextual Indicators:</b>	<u>Number of Federal Agencies accessing the Acquisition Gateway:</u> The target audience went beyond the 24 CFO Act agencies and extended to any agency that performed acquisitions on behalf of the Federal Government.
<b>Progress Update</b>	By the end of FY 2016, 83 different agencies had accessed the Acquisition Gateway.

Number of Federal Agencies Accessing the Acquisition Gateway		
Fiscal Year	Target	Actual
2014	n/a	0
2015	n/a	39
2016	45	83
Lead Office: Federal Acquisition Service		

**Strategic Objective 1.2: Improve the Federal utilization of space.**

**Progress Update**

GSA met both performance goals for this objective with a 3.0 % vacant space reduction and 16 consolidation opportunities identified from customer portfolio plans (CPPs). The 16 consolidation projects spanned 12 agencies with a cumulative cost savings of \$25 million and an 819,000 reduction in usable square feet. In addition to consolidation projects included in GSA’s FY 2016 major and minor repairs and alterations programs, GSA also received \$75 million in FY 2016 to support agency consolidation activities within the GSA portfolio. GSA is implementing workplace projects for more than 47 agencies and departments. Under the Total Workplace Program, GSA worked closely with 11 customers in FY 2016 to implement agency-wide space standards in their offices, using each Agency’s benchmark utilization rate for future projects and space actions.

Goal Leaders	Michael Gelber, Acting Commissioner, PBS (Lead Office) Giancarlo Brizzi, Acting Associate Administrator, OGP
Contributing Programs	<ul style="list-style-type: none"> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Construction and Acquisition of Facilities</li> <li>● Government-wide Policy</li> <li>● Operating Expense</li> <li>● Real Property Disposal</li> <li>● Real Property Relocation</li> <li>● Rental of Space</li> <li>● Repairs and Alterations</li> </ul>

Performance Goal 1.2.1 – Reduce the Federal Footprint.	
<b>Benefit to the Public</b>	Improved real property planning will reduce cost, and help customer agencies focus their planning and management resources on mission-related operations and programs. Better utilization of Federal workspace lowers the Government’s operational cost. GSA’s efforts will assist the Federal Government in reducing its real estate footprint and generating savings for the American people.
<b>Performance and</b>	<u>Implemented consolidation opportunities identified through customer</u>



<b>Contextual Indicators:</b>	<p><u>portfolio plans (CPP):</u></p> <p>This performance indicator measures the number of opportunities identified through completed CPPs that have been implemented to save agencies' and taxpayers' money through space consolidation and lease space savings.</p>
<b>Progress Update</b>	<p>GSA met the target for implementing consolidation opportunities identified through CPPs in FY 2016 with a cost savings of \$25 million and a space reduction of 819,000 usable square feet. Teams worked with agencies to validate high-impact opportunities supported by business cases and aligned with the agencies' missions, priorities, and goals.</p> <p>GSA worked with client agencies to implement projects and dispose or repurpose underutilized real property to achieve savings and space reductions. The projects aimed to consolidate higher cost lease space into lower cost and underutilized federally-owned space, manage space better through workplace strategies and improved office standards, and optimize rents in depressed markets to capture favorable tenant lease rates.</p>

<b>Implemented Consolidation Opportunities Identified through CPPs</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2013	n/a	4
2014	n/a	12
2015	n/a	16
2016	16	16
<b>Lead Office:</b> Public Buildings Service		

<b>Performance Goal 1.2.2 – Reduce vacant space in the government-owned and leased inventory.</b>	
<b>Benefit to the Public</b>	Better utilization of Federal workspace lowers the Government's operational cost.
<b>Performance and Contextual Indicator:</b>	<p><u>Percent of vacant space in the government-owned and leased inventory:</u></p> <p>This performance indicator reports the total unoccupied assignable square feet as a percentage of total assignable square feet in the owned and leased workspace inventory. Space undergoing on-time, prospectus level renovation is excluded.</p>
<b>Progress Update</b>	GSA lowered vacant space from 3.4% to 3.0% in FY 2016, meeting the goal for the first time in four years. Some vacant space is needed to meet the space needs of new customers and customers with changing space requirements.

Vacant Space in Government-Owned and Leased Inventory (%)		
Fiscal Year	Target	Actual
2011	3.2%	3.4%
2012	3.2%	3.0%
2013	3.2%	3.8%
2014	3.2%	3.6%
2015	3.2%	3.4%
2016	3.2%	3.0%
Lead Office: Public Buildings Service		

**Strategic Objective 1.3: Reduce resource use and environmental impact.**

**Progress Update**

GSA met the three performance goals that it actively manages for this objective. A fourth goal - *reduce annual use of petroleum-based fuel* - is tracked and reported by GSA, but not managed by GSA. In FY 2016, GSA improved and met its targets for green business volume in GSA schedules, energy intensity in GSA managed facilities, and percent of alternative fuel vehicles purchased.

GSA achieved the target towards improving the sustainability of the federal supply chain by reporting the sales of green products and service offerings at 9.5% of total business volume in FY 2016 from the baseline of 2.4% in FY 2010.

Over 80% of light-duty vehicles purchased by GSA in FY 2016 are classified as Alternative Fuel Vehicles (AFVs). AFV acquisition supports the FY 2016 performance goal to reduce the environmental impact of the federal fleet.

Goal Leaders	Kevin Kampschroer, Chief Sustainability Officer (Lead) Michael Gelber, Acting Commissioner, PBS Tom Sharpe, Commissioner, FAS Giancarlo Brizzi, Acting Associate Administrator, OGP
Contributing Programs	<ul style="list-style-type: none"> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Construction and Acquisition of Facilities</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Information Technology Category</li> <li>● Repairs and Alterations</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>

<b>Performance Goal 1.3.1 – Green the federal supply chain.</b>	
<b>Benefit to the Public</b>	By raising awareness about tools such as the Green Products Compilation, GSA will help departments and agencies meet their statutory procurement sustainability goals and ultimately increase the sustainability of the federal supply chain.
<b>Performance and Contextual Indicator:</b>	<u>Green purchasing as a percent of business volume:</u> This performance indicator is calculated by dividing the summation of the dollars attributable to green purchases in the reported fiscal year by the summation of total dollars of business volume (purchases) in the reported fiscal year tracked through the GSA Federal Acquisition Service systems.
<b>Progress Update</b>	The sale of green products relative to FAS total business volume was 9.5% in FY 2016, exceeding the GSA goal of 9.0%.

<b>Green Purchasing as a Percent of Business Volume</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	Baseline	2.2%
2012	Baseline	6.9%
2013	5.0%	4.7%
2014	6.0%	10.5%
2015	8.0%	8.8%
2016	9.0%	9.5%
<b>Lead Office:</b> Federal Acquisition Service		

<b>Performance Goal 1.3.2 – Reduce total energy intensity.</b>	
<b>Benefit to the Public</b>	Responsible management of energy usage in the Federal workspace lowers cost to the American people, provides greater availability of domestic energy resources for other purposes, and contributes to better air quality, energy independence, and mission assurance.
<b>Performance and Contextual Indicator:</b>	<u>Energy Intensity:</u> This measure assesses reduction in energy use intensity as originally mandated in the Energy Policy Act, and updated by EO 13693 -- GSA to reduce energy intensity as measured in British Thermal Units (BTU) per gross square foot (gsf) by 25% by 2025 over the 2015 baseline established by EO 13693.
<b>Progress Update</b>	GSA met the performance target in FY 2016, lowering energy use intensity in its real property portfolio by 3.78% from the FY 2015 baseline. GSA will apply weather normalization credits to future reporting achievements that reflect fluctuations in weather as permitted by guidance issued by the Department of Energy.

Energy Intensity (BTU per gross square foot % reduction)		
Fiscal Year	Target	Actual
2011	18%	18.9%
2012	21%	24.5%
2013	24%	24.8%
2014	27%	26.5%
2015	30%	30%
2016	1.7%*	3.78%
<b>Lead Office:</b> Public Buildings Service		

\* from baseline of FY 2015 actual performance

Performance Goal 1.3.3 – Reduce use of petroleum-based fuel.	
<b>Benefit to the Public</b>	This performance indicator assists with reducing federal agency petroleum fuel costs and increasing the environmental sustainability of federal government fleet operations for the public.
<b>Performance and Contextual Indicator:</b>	<p><u>Annual use of petroleum-based fuel:</u></p> <p>This measure reports government-wide data on petroleum-based fuel use. This performance indicator computes the total annual use of petroleum-based fuel in the federal motor vehicle fleet in millions of gallons, to assist with reducing petroleum-based fuel consumption in the federal fleet. Usage is obtained directly from agencies via GSA FAST.</p>
<b>Progress Update</b>	Petroleum-based fuel use was 388.92 million gallons in FY 2016. This amount is 2.1% above the 357.85 million gallon target. The increase is consistent with an increase of miles traveled -- which was a 1.8% increase over FY 2015.

Annual Use of Petroleum-Based Fuel (millions of gallons)		
Fiscal Year	Target	Actual
2011	395.88	405.47
2012	387.96	380.40
2013	380.20	366.90
2014	372.60	365.51
2015	365.15	380.93
2016	357.85	388.92
<b>Lead Office:</b> Office of Government-wide Policy		

Performance Goal 1.3.4 – Purchase alternative fuel vehicles.	
<b>Benefit to the Public</b>	Transitioning to a fleet composed primarily of AFVs will lower petroleum consumption, greenhouse gas emissions, and annual fuel costs for customer agencies.

<p><b>Performance and Contextual Indicator:</b></p>	<p><u>AFVs purchased as percent of total motor vehicles purchased:</u></p> <p>This performance indicator reports the AFV purchases in a given fiscal year as a percentage of the total number of vehicles purchased. AFVs are vehicles that run on non-petroleum fuels – such as electricity, natural gas, or biofuels – or meet the EPA’s low greenhouse gas emitting vehicle requirements. Total motor vehicles purchased includes orders made by GSA for fleet customers and motor vehicles orders made by other federal agencies.</p>
<p><b>Progress Update</b></p>	<p>GSA met the performance target for the fourth consecutive year with 82.6% of vehicles purchased in FY 2016 as AFVs.</p>

<b>Alternative Fuel Vehicles Purchased [as a Percent of Total Motor Vehicles Purchased (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	53.6%	80.3%
2012	80.0%	75.4%
2013	80.0%	82.1%
2014	80.0%	80.9%
2015	80.0%	82.8%
2016	80.0%	82.6%
<p style="text-align: center;"><b>Lead Office:</b> Federal Acquisition Service</p>		

**STRATEGIC GOAL 2: Improve the efficiency of operations and service delivery.**

**Strategic Objective 2.1: Increase the efficiency of GSA operations.**

**Progress Update**

GSA met six of seven performance goals for this objective. Both financial performance goals associated with streamlining GSA support functions were met. Total operating costs as a percent of goods and services provided was lowered from 9.70% to 9.44%. For FY 2016, total GSA indirect costs is \$400 million lower than the baseline year of FY 2010. The Federal Acquisition Institute (FAI) successfully achieved 92% attendance for its training courses.

GSA met on-time performance targets for completing capital projects (construction/repairs & alterations), awarding public sale properties, and non-competitive sales and donations. PBS did not fully recover administrative costs with revenue for leased real property portfolio.

<p>Goal Leaders</p>	<p>Gerard Badorrek, Chief Financial Officer (Lead Office)                      Tom Sharpe, Commissioner, FAS                      Cynthia Metzler, Chief Administrative Services Officer                      Michael Gelber, Acting Commissioner, PBS                      Giancarlo Brizzi, Acting Associate Administrator, OGP</p>
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Contributing Programs	<ul style="list-style-type: none"> <li>● Acquisition Workforce Training</li> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Citizen Services and Innovative Technologies</li> <li>● Construction and Acquisition of Facilities</li> <li>● Federal Acquisition Service - Integrators</li> <li>● General Management and Support Services</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Information Technology Category</li> <li>● Operating Expense</li> <li>● Real Property Disposal</li> <li>● Real Property Relocation</li> <li>● Rental of Space</li> <li>● Repairs and Alterations</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>
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<b>Performance Goal 2.1.1 – Increase the efficiency of GSA operations.</b>	
<b>Benefit to the Public</b>	Improving operational efficiency means GSA will be able to deliver goods and services to our customers at a lower cost. This improved efficiency can translate to reduced costs to operate GSA and lead to customer agency savings, primarily through reduced fees and surcharges.
<b>Performance and Contextual Indicator:</b>	<p><u>Total operating costs as a percent of total goods and services provided:</u>                      This performance indicator measures the overall efficiency of GSA operations by dividing the total operating costs by the total value of goods and services provided to track GSA efficiency improvements while accounting for changes in customer demand for GSA goods and services.</p> <p>The indicator is calculated by taking operating expenses, inclusive of allocated corporate indirect expenses in FAS and PBS, as a percentage of the total goods and services provided by FAS and PBS.</p> <p>The FAS operating expenses include all FAS expenses except flow-through and customer direct benefit activities -- which include fleet related expenses and outbound transportation costs. PBS operating costs include all total PBS building operations costs less activities that provide direct benefit to the customer. Direct benefit activities include building utilities, maintenance, cleaning, security, fire, and other building services.</p>
<b>Progress Update</b>	GSA met its efficiency goal for total operating costs as a percent of total goods and services by achieving 9.44% in FY 2016.

Total Operating Costs as a Percent of Total Goods and Services Provided (%)		
Fiscal Year	Target	Actual
2011	Baseline	9.99%
2012	Baseline	10.03%
2013	Baseline	9.60%
2014	9.40%	9.91%
2015	9.20%	9.70%
2016	9.65%	9.44%
Lead Office: Office of the Chief Financial Officer		

Performance Goal 2.1.2 – Control indirect costs.	
<b>Benefit to the Public</b>	Controlling indirect costs will improve GSA operational efficiency and can translate to savings to customer agencies in the form of reduced fees and surcharges.
<b>Performance and Contextual Indicator:</b>	<p><u>Reduction in total GSA indirect costs from the FY 2010 baseline:</u> This performance indicator measures GSA indirect operating costs as compared to the FY 2010 baseline. Indirect costs include corporate management, business executive direction, and business support.</p> <p>This indicator is calculated as the total cost of corporate indirect costs plus FAS indirect costs plus PBS indirect costs.</p> <ul style="list-style-type: none"> <li>• Corporate indirect includes headquarter management costs and business support which is comprised of indirect costs that are variable to the business activity they support and includes finance centers, and Chief Information Officer (CIO) direct business systems costs, and related personnel compensation and benefits.</li> <li>• FAS indirect includes Business Executive Direction (i.e., national business management, FAS Commissioner and Deputies, Assistant Commissioners and Regional Commissioners, and immediate offices), FAS integrators and regional/business line management -- including administrative liaisons for program, human resources, and financial management.</li> <li>• PBS indirect includes PBS IT Service, personnel compensation and benefit costs, management support costs, and other PBS administrative expenses including transportation, telephones, printing, training, supplies, equipment, and travel.</li> </ul>
<b>Progress Update</b>	GSA exceeded the FY 2016 target of \$304 million for reducing indirect costs from the FY 2010 baseline. GSA continues to realize savings through the realignment of key support functions (finance, information technology and human capital) and by improving and standardizing internal processes, and controls.

Reduction in Total GSA Indirect Costs (\$ Millions)		
Fiscal Year	Target	Actual
2011	n/a	\$136
2012	n/a	\$115
2013	\$130	\$130
2014	\$155	\$190
2015	\$210	\$407
2016	\$304	\$400
Lead Office: Office of the Chief Financial Officer		

Performance Goal 2.1.3 – Generate sufficient funds from operations to effectively operate GSA leased buildings.	
<b>Benefit to the Public</b>	Maintaining lease revenue available after program administration costs at between 0 and 2% of revenues demonstrates the leasing program can efficiently operate within the fees collected from customer agencies. Efficient delivery of leased workspace provides agencies greater flexibility in housing their workforce and operations and managing their resources.
<b>Performance and Contextual Indicator:</b>	<u>Percent of leased revenue available after administering the leasing program:</u> This performance indicator measures the leasing program's revenue available after program administration costs and is calculated by taking the leased inventory revenue minus all expenses (excluding depreciation) associated with the inventory.
<b>Progress Update</b>	GSA missed the target of lease revenue available between 0 – 2% in FY 2016. The end of year performance for FY 2016 of -1.16% is the result of various issues, including timely and accurate customer billing and lessor payment, vacant space and related security expenses, lease formulation and buyout costs, and general and administrative expenses in excess of PBS fee revenue for small-dollar value leases. GSA continues to work across the organization to focus on this metric.

Leased Revenue after Administration of Leasing Program (%)		
Fiscal Year	Target	Actual
2011	0-2%	-0.3%
2012	0-2%	-0.3%
2013	0-2%	0.1%
2014	0-2%	-1.0%
2015	0-2%	-0.5%
2016	0-2%	-1.16%
Lead Office: Public Buildings Service		



<b>Performance Goal 2.1.4 – Complete capital projects on schedule.</b>	
<b>Benefit to the Public</b>	Delivering space when the customer needs it enables customers to most effectively carry out their missions. GSA’s efficient delivery of new and renovated facilities reduces the resource demands of customer agencies that may translate to higher operational effectiveness and/or lower operational costs.
<b>Performance and Contextual Indicator:</b>	<u>Capital construction projects on schedule:</u> This measure reports the percentage of prospectus level construction and repair and alterations projects completed on schedule, weighted by the contract value. Using an earned value technique, this measure assesses project performance on all prospectus level projects. Delivering space when the customer needs the space enables our customers to carry out their missions with minimal distractions.
<b>Progress Update</b>	GSA exceeded its 90% target in FY 2016 by delivering 98% of new construction projects on schedule. This improvement is attributed to the increased adoption of improved project and performance management processes. GSA used project management processes to improve the accuracy and quality of project reporting. GSA used key performance indicators to track project team compliance for construction schedules, invoice payments, and issues that could cause project delays.

<b>Capital Projects on Schedule (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2012	Baseline	85%
2013	Baseline	89%
2014	Baseline	97%
2015	90%	98%
2016	90%	98%
<b>Lead Office:</b> Public Buildings Service		

<b>Performance Goal 2.1.5 – Timely award of public sale properties.</b>	
<b>Benefit to the Public</b>	Decreasing the cycle time for public sales increases the speed for surplus Federal properties to be disposed of and supports the management of a financially self-sustaining portfolio of Federal real property assets. Maintaining a viable, self-sustaining inventory of real properties ensures Federal agencies have appropriate facilities at the best possible cost.
<b>Performance and Contextual Indicator:</b>	<u>Percentage of public sale properties awarded within 135 days:</u> This indicator reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, historical building reviews, or litigation. Awarded

	refers to the date the offer to purchase is completed by GSA and the purchaser.
<b>Progress Update</b>	GSA exceeded the target of awarding 90% of competitive public sales within 135 days. The percent of projects awarded within the measurable period at the end of FY 2016 was 97.5%, with 78 of 80 sales awarded within 135 days. The streamlined bidding process of the <i>Invitation for Bids</i> , which GSA uses to market properties for disposal, plus aggressive marketing and online auctions, continues to attract buyers. These factors were key in GSA’s success in achieving the target and in saving taxpayers money.

Public Sale Properties Awarded within 135 days (%)		
Fiscal Year	Target	Actual
2011	90%	100%
2012	90%	100%
2013	90%	98%
2014	90%	94%
2015	90%	97%
2016	90%	97.5%
Lead Office: Public Buildings Service		

Performance Goal 2.1.6 – Timely award of non-competitive sales and donations.	
<b>Benefit to the Public</b>	Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus Federal properties can be disposed.
<b>Performance and Contextual Indicator:</b>	<u>Percentage of non-competitive sales and donations awarded within 220 days:</u> This indicator reports the number of non-competitive sales and donations awarded within 220 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and federal transfers. Awarded refers to the date the property is transferred to another agency, assigned to a sponsoring agency, or deeded to a public body.
<b>Progress Update</b>	For FY 2016, 49 of 50 projects (98%) were awarded within 220 days, exceeding the 90% target.

Non-Competitive Sales and Donations Awarded within 220 days (%)		
Fiscal Year	Target	Actual
2011	90%	95%
2012	90%	91%
2013	90%	88%
2014	90%	93%
2015	90%	98%
2016	90%	98%
Lead Office: Public Buildings Service		

Performance Goal 2.1.7 – Deploy civilian acquisition workforce training courses efficiently.	
<b>Benefit to the Public</b>	Maintaining high attendance levels ensures GSA efficiently delivers acquisition workforce training to the federal acquisition workforce.
<b>Performance and Contextual Indicator:</b>	<p><u>Attendance levels for FAI training courses:</u></p> <p>This performance indicator assesses the percentage of available classroom training seats filled in FAI sponsored classes. Computation is the attendance divided by seats offered for the training courses. FAI, managed on behalf of the federal government by GSA, is charged with fostering and promoting the development of a federal acquisition workforce—which includes the provision of essential acquisition training. Measuring class fill rates is a key indicator for ensuring FAI provides training courses in an efficient manner. Consolidating the provision of acquisition training across government eliminates duplication and reduces costs by providing a shared training program for the federal government.</p>
<b>Progress Update</b>	GSA exceeded the target of 90% attendance levels in FY 2016 by filling 92% (1,269 of 1,383) seats.

Attendance Levels for FAI Training Courses (%)		
Fiscal Year	Target	Actual
2010	Baseline	59.9%
2011	Baseline	75.0%
2012	80%	86.0%
2013	80%	88.8%
2014	80%	91.7%
2015	85%	87.9%
2016	90%	92%
Lead Office: Office of Government-wide Policy		

**Strategic Objective 2.2: Enhance asset management.**

**Progress Update**

GSA met the performance goal to keep 80% of its cleaning and maintenance costs with market range. During FY 2016, GSA improved asset management and building operations, and saved taxpayers money by improving operations and leveraging buying power.

Goal Leaders	Michael Gelber, Acting Commissioner, PBS (Lead Office) Giancarlo Brizzi, Acting Associate Administrator, OGP
Contributing Programs	<ul style="list-style-type: none"> <li>● Building Operations</li> <li>● Government-wide Policy</li> <li>● Repairs and Alterations</li> </ul>

<b>Performance Goal 2.2.1 – Provide building cleaning and maintenance at competitive costs.</b>	
<b>Benefit to the Public</b>	This goal ensures customer agencies are paying competitive market rates for building services.
<b>Performance and Contextual Indicator:</b>	<p><u>Cleaning and maintenance costs within market range:</u></p> <p>GSA will utilize methodologies for determining the private sector benchmark to ensure 80% of buildings are within market range for cleaning and maintenance.</p>
<b>Progress Update</b>	GSA was successful in meeting the FY 2016 operating cost goal with 80 % of measured buildings’ operations, maintenance, and cleaning costs within or below the private sector counterparts. A total of 123 assessed buildings had costs above the market range.

<b>Operating Costs within Market Range (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2013	N/A	72%
2014	N/A	70%
2015	80%	81%
2016	80%	80%
<b>Lead Office: Public Buildings Service</b>		

**STRATEGIC GOAL 3: Deliver Excellent Customer Service**

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

**Progress Update**

GSA met three of four performance goals for this objective. Customer survey goals for building management and acquisition services were met and goals for new digital government-wide services were exceeded. GSA continues to develop five or more new digital government-wide shared services per year. However, stakeholder satisfaction with policy initiatives declined from 93% to 81% in FY 2016.

GSA continues to leverage its Office of Customer Experience to enhance the experiences of customers and partners through the use of innovative analyses and practices such as customer experience mapping, usability testing for GSA systems, and Feedback USA - a program piloted at five Federal organizations to improve customer service through real-time customer feedback.

The Federal Acquisition Service’s National Account Managers produced storyboard presentations for its larger federal clients (i.e., the 24 CFO Act Agencies and branches of the military) to provide a comprehensive analysis of their procurement trends. These presentations provided clients the opportunity to identify areas for targeted improvement, often with GSA’s assistance.

GSA automated the action planning process and conducted in depth analysis of the results to ensure tenant feedback is used effectively to improve tenant satisfaction. For the 2017 survey, additional drop down questions have been added to provide more detailed tenant feedback. GSA is ensuring consistency with building services through its Smart Building Program to improve operations, track performance on key metrics, enhance efficiency and sustainability and meet customer expectations.

Goal Leaders	Tom Sharpe, Commissioner, FAS (Lead Office) Michael Gelber, Acting Commissioner, PBS Giancarlo Brizzi, Acting Associate Administrator, OGP Rob Cook, Commissioner TTS
Contributing Programs	<ul style="list-style-type: none"> <li>● Acquisition Workforce Training</li> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Office of Products and Programs</li> <li>● Construction and Acquisition of Facilities</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Integrated Award Environment</li> <li>● Information Technology Category</li> <li>● Rental of Space</li> <li>● Repairs and Alterations</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>

<b>Performance Goal 3.1.1 – Improve tenant satisfaction with government-owned and leased space.</b>	
<b>Benefit to the Public</b>	This measure assesses how well facility managers are meeting Federal workforce expectations concerning facility management services. It is also intended to show that Federal employees occupy well-managed workspaces that support their work productivity and missions of their agencies.
<b>Performance and Contextual Indicator:</b>	<u>Tenant satisfaction with government-owned and leased space:</u> This performance indicator calculates the percentage of survey respondents who rate their overall satisfaction level with GSA service delivery as “4” or “5” on a 5-point scale.
<b>Progress Update</b>	GSA met the FY 2016 target for overall tenant satisfaction. Sixty-five percent of tenants reported satisfaction with buildings services, meeting the target of 65%. Satisfaction levels for tenants in GSA-owned buildings and GSA-leased buildings were 65% and 66%, respectively.

<b>Customer Satisfaction with Government-Owned and Leased Space (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	Baseline	76%
2012	Baseline	73%
2013	83%	63%
2014	75%	61%
2015	63%	63%
2016	65%	65%
<b>Lead Office:</b> Public Buildings Service		

<b>Performance Goal 3.1.2 – Achieve customer loyalty and supplier satisfaction with acquisition services.</b>	
<b>Benefit to the Public</b>	Achieving customer loyalty allows GSA to take action to improve program operations. The network of suppliers and vendors GSA leverages to provide customer agencies with goods and services are essential to service delivery. Through positive working relationships that are mutually beneficial for the supplier and customer, GSA is able to provide better service to customers.
<b>Performance and Contextual Indicator:</b>	<u>Customer loyalty:</u> This performance indicator tracks customer loyalty and ensures GSA’s Federal Acquisition Service is effective at meeting customer requirements. GSA customers are identified and a questionnaire is developed to ensure program offices have actionable recommendations for areas of improvement. This measure is the average score across three loyalty intentions items for each respondent. Responses are rated on a 10-point scale where 1 equals “not at all likely” and 10 equals “very likely.” The three questions

	<p>include:</p> <ul style="list-style-type: none"> <li>● How likely are you to recommend [Program Office] to others?</li> <li>● How likely are you to continue to use [Program Office] in the future?</li> <li>● How likely are you to consider [Program Office] as your first choice for [product/service]?</li> </ul>
<b>Progress Update</b>	GSA met the FY 2016 performance target with a respondent average rating of 7.5 on a 10-point scale.

<b>Customer Loyalty (10-point scale)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	Baseline	8.0
2012	8.2	7.6
2013	8.3	7.6
2014	7.8	7.4
2015	8.0	7.1
2016	7.2	7.5
<b>Lead Office:</b> Federal Acquisition Service		

<b>Performance Goal 3.1.3 – Help agencies deliver, manage, and share digital services and solutions.</b>	
<b>Benefit to the Public</b>	These user-centric shared services, solutions, and platforms improve information and service delivery across government, enabling more efficient, effective, citizen-centered government.
<b>Performance and Contextual Indicator:</b>	<p><u>Number of free government-wide digital shared services:</u>                      Digital shared services are cost-effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services:</p> <ul style="list-style-type: none"> <li>● provide the public information about federal performance,</li> <li>● engage the public in providing expertise on specific problems to federal agencies,</li> <li>● provide effective registration and management of government web sites, and</li> <li>● streamline and leverage security assessments of innovative cloud computing products and solutions.</li> </ul>
<b>Progress Update</b>	<p>GSA delivered seven new digital government-wide shared services in FY 2016 as follows:</p> <ol style="list-style-type: none"> <li>1. <i>cloud.gov</i>: cloud.gov offers a developer-friendly, secure hosting platform, with tools that agencies can use to accelerate assessment of information security controls and getting the clearance to operate.</li> <li>2. <i>U.S. Web Design Standards</i>: The Draft Web Design Standards are now on government websites registering millions of pageviews every month. They guarantee readability and accessibility while saving</li> </ol>

- duplicative design and development costs.
3. *eRegs*: 18F’s eRegulations team is expanding the platform adding *Notice & Comment* functionality that allows the American public to more granularly comment on proposed rules -- down to the paragraph level -- and allows agencies to more easily manage and contextually organize, analyze, and respond to comments coming in.
  4. *Apps.gov*: Apps.gov is an open-sourced platform, which allows government buyers to easily access more information about software products and enables private sector companies to submit their own software products to be listed. The end goal of Apps.gov is to create a fully transactional marketplace between the private and public sectors.
  5. *Micro-purchase Platform*: The micro-purchase auction platform is designed to connect government teams to small businesses ready to solve small technical problems using open source code. The marketplace held 36 auctions with 46 different vendors with the average winning bid at \$930 dollars.
  6. *Federalist*: 18F’s Federalist is a suite of tools designed by 18F to make it faster and cheaper for government agencies to build websites that are secure, responsive, and accessible.
  7. *API.data.gov*: 18F’s API.data.gov provides a suite of API management tools that any federal agency can use to responsibly manage their APIs. The aim is to make it easier for agencies to release and manage their APIs.

Number of New Digital Government-wide Shared Services		
Fiscal Year	Target	Actual
2014	5	5
2015	5	8
2016	5	7
Lead Office: Technology Transformation Service		

Performance Goal 3.1.4 – Implement effective policy initiatives.	
<b>Benefit to the Public</b>	This measure supports OGP’s mission to drive evidence-based policy to enable the delivery of effective and efficient government. OGP will continue to assess customer ratings of priority policy initiatives.
<b>Performance and Contextual Indicator:</b>	<u>Percentage of key policy stakeholders and agency users who rate policy initiatives effective:</u> This performance indicator calculates the percentage of survey respondents who rate specific OGP initiatives as effective. Each year, OGP surveys key stakeholders and agency users on policy initiatives in the annual portfolio. Portfolio policy initiatives change from year to year. This indicator helps GSA drive evidence-based policy to enable the delivery of effective and efficient government.
<b>Progress Update</b>	In FY 2016, OGP continued to develop policies and conduct analysis across a wide portfolio — including acquisition, real property, travel & relocation, transportation, and high-performance green buildings. In



surveying nearly 300 federal agency partners, 81% of respondents responded “strongly agree” or “agree” on the usefulness of OGP’s policy resources.

Key Users that Rate Policy Initiatives Effective (%)		
Fiscal Year	Target	Actual
2011	78%	84%
2012	80%	86%
2013	80%	93%
2014	85%	92%
2015	85%	93%
2016	85%	81%
Lead Office: Office of Government-wide Policy		

**Strategic Objective 3.2: Support small and disadvantaged businesses.**

**Progress Update**

Delivering the best value for government and the American people requires taking advantage of all resources. Central to that approach is expanding opportunities for small businesses throughout the country. In FY 2015, GSA received its sixth consecutive A rating from the Small Business Administration (SBA). Based on preliminary results released from the SBA, GSA anticipates meeting or exceeding all three performance goals for this objective. Final results are expected to be released by the SBA in May 2017.

GSA participates in small business events at the regional and national levels for all socio-economic categories to include Small Disadvantaged Business (SDB), Women-Owned Small Business (WOSB), Historically Underutilized Business Zone (HUBZone) Business and Service Disabled Veterans-Owned Small Business (SDVOSB) and 8(a) Businesses. GSA’s Office of Small Business Utilization (OSBU) conducts internal training sessions with buyers and project managers to educate them about market research resources and to clarify the use of small business socio-economic set-asides. GSA collaborates with SBA and other federal agencies to host small business events and contracting webinars to provide facts and resources to the acquisition workforce. These webinars provide education on contracting with all small business socio-economic categories to assist with meeting the agency small business goals.

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

Goal Leader	Karen Poole, Acting Associate Administrator, OSBU (Lead Office)
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Contributing Programs	<ul style="list-style-type: none"> <li>● Acquisition Workforce Training</li> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Office of Products and Programs</li> <li>● Construction and Acquisition of Facilities</li> <li>● Electronic Government</li> <li>● Public Buildings Service</li> <li>● Federal Acquisition Service</li> <li>● General Management and Support Services</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Integrated Award Environment</li> <li>● Office of Strategic Communication</li> <li>● Information Technology Category</li> <li>● Operating Expense</li> <li>● Rental of Space</li> <li>● Transportation Audits</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>
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<b>Performance Goal 3.2.1 – Meet small business prime goals.</b>	
<b>Benefit to the Public</b>	This goal helps increase small business access to the GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.
<b>Performance and Contextual Indicator:</b>	<p><u>Percent of dollars awarded to small business prime contracting:</u>                      This performance indicator measures the overall percentage of eligible procurement dollars awarded to:</p> <ol style="list-style-type: none"> <li>(1) small business,</li> <li>(2) women-owned business (WOSB),</li> <li>(3) service-disabled veteran-owned small business (SDVOSB),</li> <li>(4) veteran-owned small business (VOSB), and</li> <li>(5) Historically Underutilized Business Zone business (HUBZones).</li> </ol> <p>This indicator excludes mandatory sources, contracts not governed by the FAR, and product service codes for leasing. Targets for the goal categories are negotiated annually between the SBA and GSA OSBU based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snapshot of the Federal Procurement Data System.</p> <p>For more information about the data, data sources, and data timeliness, refer to: <a href="http://smallbusiness.data.gov/learn?tab=Sources%20of%20Data">http://smallbusiness.data.gov/learn?tab=Sources%20of%20Data</a>.</p>
<b>Progress Update</b>	GSA preliminarily received an “A” on its FY 2016 Small Business Procurement Scorecard. Final FY 2016 performance results will be reported by SBA in May 2017. Preliminary results suggest that GSA has met this performance target for FY 2016.

<b>Dollars Awarded to Small Business Prime Contracting (%)</b>		
<b>Fiscal Year</b>	<b>Target*</b>	<b>Actual</b>
2011	Baseline	38.83%
2012	Baseline	39.98%
2013	30.00%	36.91%
2014	39.00%	38.97%
2015	32.00%	44.16%
2016	36.5%	39.22%*
<b>Lead Office:</b> Office of Small Business Utilization		

\*Final FY 2016 results to be reported in May 2017 by SBA

<b>Performance Goal 3.2.2 – Meet small business subcontracting goals.</b>	
<b>Benefit to the Public</b>	This goal helps increase small business access to GSA nationwide procurement opportunities. Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.
<b>Performance and Contextual Indicator:</b>	<p><u>Percentage of dollars awarded to small business through subcontracting:</u> This performance indicator measures the overall percentage of eligible subcontracting procurement dollars award to: (1) small business, (2) WOSBs, (3) SDBs, (4) SDVOSBs, and (5) HUBZones.</p> <p>This indicator excludes mandatory sources, contracts not governed by the Federal Acquisition Regulation (FAR), and product service codes for leasing. Targets for the goal categories are negotiated annually between SBA and GSA OSBU based on analysis of historic and projected trends in procurement spend. Performance data for this indicator is generated from a snapshot of the Electronic Subcontracting Reporting System (eSRS).</p>
<b>Progress Update</b>	Final FY 2016 performance results will be reported by SBA in May 2017. Preliminary results suggest GSA has met this performance target.

<b>Dollars Awarded to Small Business through Subcontracting (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	Baseline	32.10%
2012	Baseline	26.00%
2013	25.00%	30.00%
2014	25.00%	28.70%
2015	29.00%	26.30%
2016	29.00%	30.89%*
<b>Lead Office:</b> Office of Small Business Utilization		

\* Final FY 2016 results to be reported in May 2017 by SBA

<b>Performance Goal 3.2.3 – Achieve small business targets on the Multiple Award Schedules.</b>	
<b>Benefit to the Public</b>	Meeting this goal will provide opportunities for small businesses to create jobs and drive the economy forward.
<b>Performance and Contextual Indicator:</b>	<u>Percent of Multiple Award Schedules (MAS) business volume from small businesses:</u> This performance indicator reports the percentage of MAS business volume attributed to small businesses each year by calculating the GSA Multiple Award Schedules total business volume attributed to small businesses and dividing by the total business volume.
<b>Progress Update</b>	The GSA Multiple Award Schedules is one of many methods GSA provides small and disadvantaged businesses access to the federal marketplace. In FY 2016, 37.4% of the business conducted through MAS was awarded to small and disadvantaged businesses, exceeding the target of 33%.

<b>MAS Business Volume from Small Business (%)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2011	Baseline	33.5%
2012	Baseline	34.0%
2013	33%	34.7%
2014	33%	37.2%
2015	33%	38.3%
2016	33%	37.4%
<b>Lead Office:</b> Federal Acquisition Service		

### MANAGEMENT OBJECTIVES

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

#### **Management Objective M.1: Deliver a mission ready workforce.**

##### **Progress Update**

GSA continues to make progress in delivering a mission ready workforce. GSA successfully increased employee engagement from 69% to 72% in FY 2016 and reduced time to hire from 87 days to 83 days, but did not meet the 80-day goal. FY 2016 accomplishments include:

- Development and implementation of workforce action plans for the seven largest GSA organizations.
- Continued to leverage the enterprise-wide Entry Level Hire program to bring quality new talent into GSA with the 300 entry-level hires in FY 2016, offering rotational and training opportunities that allow participants to gain the technical and professional expertise needed to lead GSA in the future.
- Increased opportunities for employees to gain cross-functional experience across the organization through the development and launch of an enterprise-wide rotational program open to all employees (55 detail positions filled in FY 2016), and selection of 111 employees for the enterprise-wide Competitive Development Program (CDP).
- Implementation of leadership 360 reviews and resume-based hiring, to strengthen existing leadership and to ensure quality leadership hiring.

GSA also made significant progress toward enhancing OHRM service delivery for customers. A significant component of the new HR operating model is the move to “self-service” for GSA employees and managers. In support of this effort, GSA continued the divestiture of our current Human Resource Line of Business (HRLOB), conducted and completed market research analysis, completed HR and Time and Attendance functional and technical system requirements, and selected IBM as the vendor to implement our Next Gen Human Resources Information Technology (HRIT). These organizational improvements will position OHRM to further deliver a mission-ready workforce by providing managers and employees with the tools and resources needed to effectively recruit and retain the best talent in federal government.

Goal Leader	Antonia T. Harris, Chief Human Capital Officer, OHRM
Contributing Programs	<ul style="list-style-type: none"> <li>● Acquisition Workforce Training</li> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Office of Products and Programs</li> <li>● Construction and Acquisition of Facilities</li> <li>● Electronic Government</li> <li>● Federal Acquisition Service – Integrators</li> <li>● General Management and Support Services</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Integrated Award Environment</li> <li>● Information Technology Category</li> <li>● Operating Expense</li> <li>● Rental of Space</li> <li>● Transportation Audits</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>

**Performance Goal M.1.1 – Reduce time to hire.**

<b>Benefit to the Public</b>	Reducing the time to hire will improve staffing efficiency and enable GSA to fill staffing vacancies in a timely manner.
<b>Performance and</b>	<u>Reduce the time to hire:</u>

<p><b>Contextual Indicator:</b></p>	<p>This performance indicator broadly reflects the total elapsed time required to staff an open position. For each vacancy, the following is calculated: the total calendar days between the date the initial request for personnel action was received in human resources and the actual date that the selectee entered on duty into the position. After the “time to hire” data is calculated for each vacancy, the hire days are summed and then divided by the total number of employees, to arrive at the average time to hire in days.</p>
<p><b>Progress Update</b></p>	<p>In FY 2016, GSA made significant improvements in time to hire, improving from an average of 87 days in FY 2015 to 82.7 days in FY 2016. This is sustained improvement from FY 2014 which averaged 88 days. Although the target of 80 days was not met, the hiring timeline improved from FY 2015 by 4.3 days overall.</p> <p>OHRM Service Level Agreements and tracking mechanisms established in FY 2015 allowed for greater insight into the hiring process in FY 2016, and helped GSA identify areas for improvement in the hiring timeline. Remaining issues to meeting this goal include some factors outside of GSA’s control, including the time involved in obtaining security clearances for new hires and the time between an employee’s chosen start date and the date the offer was made.</p>

Time to Hire (days)		
Fiscal Year	Target	Actual
2011	Baseline	89
2012	Baseline	96
2013	80	86
2014	80	88
2015	80	87
2016	80	83
Lead Office: Office of Human Resource Management		

Performance Goal M.1.2 – Increase EVS employee engagement score.	
<p><b>Benefit to the Public</b></p>	<p>Engaged employees show greater concern for customers, productivity, performance, and quality. Engaged workers are more productive, provide higher customer service, have lower absenteeism, and turnover than unengaged employees. Creating an engaged workforce supports improved operational efficiency, effectiveness, and enhanced service delivery.</p>
<p><b>Performance and Contextual Indicator:</b></p>	<p><u>EVS employee engagement score:</u> All agencies are accountable for ensuring the federal government recruits, retains, and honors a world-class workforce. An engaged employee is seen as one who is immersed in the content of the job and energized to spend extra effort in job performance.</p>

	<p>The Federal Employee Viewpoint Survey does not contain direct measurements of employee engagement such as passion, commitment, and involvement. However, it does include questions that cover most if not all the conditions likely to lead to employee engagement (e.g., leadership, opportunity to use skills). OPM created an index using these items and excluded any items measuring satisfaction in order to differentiate this index from a job satisfaction index.</p> <p>An agency can review the various items that comprise each index to obtain a richer understanding of the areas where they are doing well and areas that need improvement. The Employee Engagement Index consists of three sub-factors: Leaders Lead, Supervisors, and Intrinsic Work Experiences.</p>
<p><b>Progress Update</b></p>	<p>GSA's EVS Engagement Index for FY 2016 was 72.1%, an increase of 3.5% from FY 2015 and meeting the EVS Engagement Index target of 72% for the first time in 5 years.</p> <p>In FY 2016, the National Engagement Team, chaired by OHRM, led GSA in a continued employee engagement initiative in coordination with the Office of the Administrator and leaders within each GSA organization. The collaboration across the agency and externally with OPM, OMB, and the CHCO Council, allowed GSA to capitalize on best practices for employee engagement in government.</p> <p>GSA executed an overarching strategy for employee engagement including delivering action plans for GSA's largest organizations and additional training and support for all other organizations. Senior leaders across GSA now consistently discuss engagement as a leadership team and incorporate engagement principles into their strategic plans.</p>

Employee Engagement Score (%)		
Fiscal Year	Target	Actual
2011	Baseline	71%
2012	Baseline	71%
2013	Baseline	69%
2014	71%	69%
2015	71%	69%
2016	72%	72%
<b>Lead Office:</b> Office of Human Resource Management		

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

**Progress Update**

GSA did not meet the performance goals for this objective. Instead of migrating a data warehouse to the data-to-decisions (D2D) platform, GSA reprioritized D2D to move 17 major data sets to D2D. This decision was made in order to gain more practical value and employee usage with D2D in FY 2016 and in the near future. GSA continued to increase commodity information technology savings, but fell slightly short of its 4.7 % reduction goal for FY 2016. Due to Agency decisions to invest more into IT, IT costs increased from FY 2015.

Goal Leader	David Shive Chief Information Officer/Associate Administrator, OCIO
Contributing Programs	<ul style="list-style-type: none"> <li>● Assisted Acquisition</li> <li>● Building Operations</li> <li>● Office of Products and Programs</li> <li>● Construction and Acquisition of Facilities</li> <li>● Federal Acquisition Service – Integrators</li> <li>● General Management and Support Services</li> <li>● General Supplies and Services</li> <li>● Government-wide Policy</li> <li>● Information Technology Category</li> <li>● Rental of Space</li> <li>● Travel, Transportation, and Logistics Categories</li> </ul>

<b>Performance Goal M.2.1 – Increase data warehouses migrated to D2D.</b>	
<b>Benefit to the Public</b>	This approach would allow GSA IT to realize cost savings and increase operational efficiency in delivering IT services to both internal and external customers.
<b>Performance and Contextual Indicators:</b>	<u>Number of data warehouses migrated to D2D:</u> This performance indicator tracks the cumulative number of consolidated EDW environments to D2D platform.
<b>Progress Update</b>	<ul style="list-style-type: none"> <li>● No data warehouses were migrated to D2D in FY 2016.</li> <li>● GSA IT optimized the data warehouse environments and progressed in developing a long-term strategy for consolidation. GSA IT determined the best course of action for centralizing data management capabilities was to focus on migrating GSA's enterprise data sets to a common platform.</li> <li>● Data warehouses evolve and mature over the years, often allowing outdated data handling rules and assets to accumulate resulting in a considerable number of obsolete, legacy data. This</li> </ul>



presents the challenge of storing obsolete data when data warehouses are migrated. Focusing efforts on the data in data sets, rather than the data warehouse infrastructure, GSA will be positioned to start at the root of what is necessary and needed.

Data Warehouses Migrated to D2D		
Fiscal Year	Target	Actual
2014	n/a	n/a
2015	Baseline	n/a
2016	1	0
Lead Office: GSA IT		

Performance Goal M.2.2 – Increase commodity information technology savings from prior year.	
<b>Benefit to the Public</b>	This approach would allow GSA IT to realize cost savings and increase operational efficiency in delivering IT services to both internal and external customers.
<b>Performance and Contextual Indicators:</b>	<p><u>Commodity Information Technology savings:</u>                      This performance indicator is defined as the reduction in commodity information technology purchases from previous year spend.</p> <p>Cost reduction to commodity IT includes costs for items such as laptops, servers, and integrated support services. Proposed savings are estimated using all IT costs other than personnel, travel, rent, and non-IT management contracts.</p>
<b>Progress Update</b>	<ul style="list-style-type: none"> <li>GSA achieved 4.6% for commodity IT savings for an FY 2016 goal of 4.7%.</li> <li>There is constant change and evolution of technology in the IT arena. The focus shifts based on business needs and new requirements as new technology is released and pricing on the leading edge technology decreases, making it more consumable to end users. The metrics within this area are not as static or routine as they were previously. Demand for IT and new requirements will continue to change each year however, GSA’s interest in ensuring IT operational efficiency remains a priority.</li> </ul>

Commodity IT Savings (%) *		
Fiscal Year	Target	Actual
2014	Baseline	8.3%
2015	7.9%	9.3%
2016	4.7%	4.6%
Lead Office: GSA IT		

\* reduction purchases from prior year

<b>Performance Goal M.2.3 – Increase GSA information technology cost reduction from 2014 baseline prior year.</b>	
<b>Benefit to the Public</b>	This approach would allow GSA IT to realize cost savings and increase operational efficiency in delivering IT services to both internal and external customers.
<b>Performance and Contextual Indicators:</b>	GSA information technology cost reduction from FY 2014 baseline: This performance indicator measures total IT spend against an FY 2014 baseline.
<b>Progress Update</b>	<ul style="list-style-type: none"> <li>● GSA IT achieved 4.3% for cost reduction for an FY 2016 goal of 13.6%.</li> <li>● GSA IT started consolidation in 2013. Many efficiencies were streamlined as duplicative technologies and contracts were brought together.</li> </ul>

<b>GSA IT Cost Reduction (%) (from FY 2014 baseline)</b>		
<b>Fiscal Year</b>	<b>Target</b>	<b>Actual</b>
2014	Baseline	n/a
2015	8%	8.6%
2016	13.6%	4.3%
<b>Lead Office: GSA IT</b>		

## FY 2018 ANNUAL PERFORMANCE PLAN

### FY 2018 OVERVIEW

Performance Indicators	Lead Office	FY16 Actual	FY16 Plan	FY17 Plan	Tentative FY18 Plan
<b>Deliver contracting solutions to generate customer savings</b>					
Global Supply blended markup ↓	FAS	13.6%	15.0%	14.0%	TBD
Leases negotiated at or below market rates ↓	PBS	49%	55%	55%	55%
Acquisition Program Savings (\$b) ↑	FAS	\$6.09	\$5.19	\$5.24	\$5.30
Federal users of the Acquisition Gateway ↑ (APG)	FAS	10,225	10,000	15,000	19,000
<b>Improve the Federal utilization of space</b>					
Vacant space in inventory ↓	PBS	3.0%	3.2%	3.2%	3.2%
<b>Reduce resource use and environmental impact</b>					
Green business volume ↑	FAS	9.5%	9.0%	10%	10%
Energy intensity reduction ↑	PBS	3.78%	1.75%	2.50%	2.50%
Annual use of petroleum-based fuel (millions of gallons) ↓	OGP	388.92	357.85	350.69	343.67
Alternative fuel vehicles purchased (%) ↔	FAS	82.6%	80.0%	80.0%	80.0%
<b>Increase the efficiency of GSA operations</b>					
Total operating costs as a percent of goods and services provided ↓	OCFO	9.44%	9.65%	9.61%	9.44%
Reduction in total GSA indirect costs from the FY 2010 baseline (\$m) ↑	OCFO	\$400	\$304	\$342	\$410
Leased revenue available after administering program (%) ↔	PBS	-1.16%	0 to 2%	0 to 2%	0
Capital projects on schedule (%) ↑	PBS	98%	90%	90%	90%
Public sale properties awarded within 135 days ↑	PBS	97.5%	90%	90%	90%
Non-competitive sales and donations awarded within 220 days ↑	PBS	98%	90%	90%	90%
Attendance levels for Federal Acquisition Institute training courses (%) ↑	OGP	92%	90%	90%	90%

Performance Indicators	Lead Office	FY16 Actual	FY16 Plan	FY17 Plan	Tentative FY18 Plan
<b>Enhance asset management</b>					
Cleaning and maintenance costs within market range ↑	PBS	80.3%	80%	80%	80%
<b>Enhance relationships with our customers, suppliers and stakeholders</b>					
Tenant satisfaction with government-owned and leased space (percent favorable responses) ↑	PBS	65%	65%	67%	69%
Customer loyalty with acquisition services (10-point survey scale; new methodology applied in FY 2015) ↑	FAS	7.5	7.2	7.3	7.6
New digital government-wide shared services	TTS	7	5	5	5
Key policy stakeholders who rate policy initiatives effective ↑	OGP	81%	85%	90%	90%
<b>Support small and disadvantaged business</b>					
Percent of dollars awarded to small business prime contracting ↑	OSBU	39.22%*	36.50%	36.50%**	TBD**
Percent of dollars awarded to small business through subcontracting ↑	OSBU	30.89%*	29.00%	29.00%**	TBD**
Multiple Award Schedules (MAS) business volume from small businesses (%) ↔	FAS	37.4%	33.0%	33.0%	33.0%
<b>Deliver a mission ready workforce</b>					
Time to hire in days ↓	OHRM	83	80	80	80
Employee Engagement Score ↑	OHRM	72%	72%	72%	72%
<b>Streamline information technology and improve data quality and reporting</b>					
Cumulative enterprise data sets migrated to D2D platform ↑	OCIO	17	n/a	n/a	16
Commodity information technology savings from prior year (%) ↑	OCIO	4.6%	4.7%	2.9%	TBD
GSA information technology cost reduction from FY 2014 baseline (%) ↑	OCIO	4.3%	13.6%	16.2%	TBD

Desired direction: ↑ = increasing   ↓ = decreasing   ↔ = within range

\* Preliminary results shown; final FY 2016 results from Small Business Administration (SBA) in May 2017

\*\* Target set by SBA

## MAJOR MANAGEMENT PRIORITIES & CHALLENGES

GSA identified three major management challenges for FY 2017 in addition to priorities shown in our strategic framework. Current major management challenges include:

1. Consistent implementation of new pricing initiatives and ensuring contractor compliance within the GSA Schedules Program.
2. Minimizing the risk of cyber-attacks to Federal building management and control systems.
3. Establishing and operating the Technology Transformation Service (TTS) to ensure full cost recovery.

Planned actions, performance indicators, milestones, and timelines for the management challenges follow:

<b>CHALLENGE (1)</b> <b>Consistent implementation of new pricing initiatives and ensuring contractor compliance within the GSA Schedules Program.</b>	
Agency Official: Tom Sharpe, Commissioner, Federal Acquisition Service	
<b>Planned Action</b>	GSA is supporting the ability of the Federal Government to buy like a business by producing market intelligence that GSA and partner agencies can use to make smarter acquisition decisions and save even more taxpayer dollars. The Pilot is being updated to allow vendors the choice whether to opt into the reporting requirements or continue with the historical Commercial Sales Practices/Price Reduction Clause requirements. A performance element with milestones around the Transactional Data Rule (TDR) and Formatted Product Tool (FPT) has been incorporated into the Commissioner’s performance plan for completion and reporting by EOFY 2017.
<b>Performance Indicators/ Milestones and Timeline</b>	Performance requirement for a level 3 rating must include: <ul style="list-style-type: none"> <li>● Execute TDR rollout schedule                             <ul style="list-style-type: none"> <li>○ completed 1/13/17</li> </ul> </li> <li>● Issue policy on proper use of TDR data to negotiate fair &amp; reasonable pricing at contract level                             <ul style="list-style-type: none"> <li>○ issued</li> </ul> </li> <li>● Develop plan for when/how COs will leverage transactional data -- plan vetted to Commissioner and OMB                             <ul style="list-style-type: none"> <li>○ due 9/30/17</li> </ul> </li> <li>● Deliver requirements for data linkages/visualizations similar to Prices Paid Portal on Gateway, D2D and/or similar resources (Creating new data team with Category Managers to create visualizations and access to TDR Data                             <ul style="list-style-type: none"> <li>○ due 9/30/17</li> </ul> </li> </ul>

<p><b>CHALLENGE (2)</b>  <b>Minimizing the risk of cyber attacks to Federal building management and control systems.</b></p> <p>Agency Officials: David Shive, CIO, Office of Chief Information Officer (GSA IT)                  Michael Gelber, Acting Commissioner, Public Buildings Service</p>	
<p><b>Planned Action</b></p>	<p>GSA IT is working with PBS to develop a Risk Management Framework (RMF) where a scorecard is used to assign risk to building systems. Risk scores will be used to prioritize funding for the remediation of at-risk buildings. Risk factors include: size of building, number of users, location, type of building system, and security posture.</p> <p>GSA IT in partnership with PBS identified 10 initial building systems to be funded for upgrades to address End of Life (EOL) issues.</p>
<p><b>Performance Indicators/ Milestones and Timeline</b></p>	<ul style="list-style-type: none"> <li>● Develop RMF Scorecard by 9/30/17</li> <li>● Apply RMF to identify at-risk buildings by 9/30/17</li> <li>● Secure 10 building systems by December 2017*</li> </ul> <p><i>*Secure - Cybersecurity mitigation strategies such as upgrading from an End of Life (EOL) solution, and/or applying fixes/upgrades to systems with security vulnerabilities</i></p>
<p><b>CHALLENGE (3)</b>  <b>Establishing and operating the Technology Transformation Service to ensure full cost recovery.</b></p> <p>Agency Official: Rob Cook, Commissioner, Technology Transformation Service</p>	
<p><b>Planned Action</b></p>	<p>TTS established milestones that reflect 18F's financial sustainability. The financial projections include 18F, Acquisition Services, and Presidential Innovation Fellows (PIF), which were all part of 18F in FY 2016. These projections reflect operating results and exclude investments in capital projects.</p>
<p><b>Performance Indicators/ Milestones and Timeline</b></p>	<p>Accelerate efforts to achieve full cost recovery for FY 2018.</p>

## EVIDENCE BUILDING

GSA will strengthen initiatives to improve effectiveness (mission delivery) and efficiency (cost savings) of Federal Government operations, while increasing information sharing, accountability, and transparency. GSA has established and will continue to build the capacity for utilizing evaluation techniques to drive improved policy efficacy and performance.

## DATA VALIDATION and VERIFICATION

The GSA Chief Financial Officer certified the FY 2016 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained in this report. These techniques included:

- (1) maintaining a data dictionary of performance data which includes data sources, computation methodology, and reliability assessment for each performance measure;
- (2) verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and
- (3) validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

## LOWER-PRIORITY PROGRAM ACTIVITIES

The President's Budget identifies the lower-priority program activities, where applicable, as required under the GPRA Modernization Act, 31 U.S.C. 1115(b)(10). The public can access the volume at: <http://www.whitehouse.gov/omb/budget>.