U.S. GENERAL SERVICES ADMINISTRATION

GSA

FY 2015
Congressional Justification

March 10, 2014

INTRODUCTION

At a time when budgets are tightening across the federal government, the General Services Administration's mission to provide the best value in real estate, acquisition, and technology services to the government and the American people has never been more important. The President's Fiscal Year 2015 Budget for the GSA builds upon the FY 2014 appropriations act.

The President's Budget Report allows the GSA to make important, common sense investments in our nation's infrastructure. The requested critical funding will enable us to reduce agency rent through consolidation, improve critical border crossing stations, and to make major repairs and fire-life safety improvements that will extend the life of our public building assets. While we have begun to make significant progress in addressing years of deferred projects, there is still significant work to ensure that our buildings can support the work of government in the 21st century. In fact, every dollar that we spend now on real estate repairs saves roughly four dollars in potential costs later. This budget also allows us to maintain the integrity of the Federal Buildings Fund and begin the process of reestablishing an adequate and reliable source of funding for GSA capital investments.

This budget also allocates more than $240 million in much needed funds for our appropriated accounts funding activities that increase the efficiency and effectiveness of our partner agencies. This level includes $59 million for the Office of Government-wide Policy to develop policies and tools to drive savings and effectiveness in a number of areas, including procurement and travel. The budget also provides $61 million for our Operating Expenses account, which, among others, includes the Office of Real Property Utilization and Disposal, a critical resource for government agencies looking to reduce holding and operating costs by disposing of unneeded real estate. In addition, this request includes $53 million for the Office of Citizen Services and Innovative Technologies to facilitate easy access for citizens, businesses, and the media to information from the government through services such as cloud technology, USA.gov Data.gov, and Challenge.gov.

We look forward to continuing to work with Congress to provide our federal agency partners the services and facilities they need to fulfill their missions. Funding for our public infrastructure and governmentwide policies and services will enable us to provide agencies with the services they need at the best value for the American people.

U.S. General Services Administration

SUMMARY of the FY 2015 REQUEST

Fiscal Year 2015 Budget Request

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Summary of the Request

The General Services Administration's (GSA) FY 2015 budget reflects the agency's focus on the core mission of delivering best value in real estate, acquisition, and technology services while finding efficiencies and putting savings to work for the government and the American people.

The FY 2015 budget of the GSA requests $243,871 thousand in discretionary budget authority for GSA annual appropriations and authority to spend at the level of agency rent collections, zero ($0) net budget authority (NBA) for the Federal Buildings Fund.

Summary of Discretionary Budget Authority

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Discretionary Budget Authority			
FBF Net Budget Authority[1]	$ (1,440,499)	$ 1,593,834	$ -
Annual Appropriations	226,336	240,820	243,871
GSA Discretionary Budget Authority	**$ (1,214,163)**	**$ 1,834,654**	**$ 243,871**

[1] PBS projects full repayment of principal balances, and the payment of necessary costs associated with principal repayment, to the Federal Financing Bank in FY 2014. Full repayment of principal balances is authorized by P.L. 101-136.

Federal Buildings Fund

GSA requests $9,917,677 thousand in New Obligational Authority (NOA) for the Federal Buildings Fund, equal to the anticipated level of collections from tenant agencies. Funding the requested capital program in full allows GSA to address previously identified requirements and new projects that will provide the level of capital reinvestment commensurate with the commercially equivalent level of rent collected, save agency and GSA funds by reducing operating costs, and improve the efficiency of space utilization.

Federal Buildings Fund, Request for New Obligational Authority

(Dollars in Thousands)

Summary of Requested Appropriations Action (Dollars in Thousands)						
	FY 2013 **Actual**		**FY 2014** **Enacted**		**FY 2015** **Request**	
Construction and Acquisition	$	70,377	$	684,106	$	745,449
Major Repairs and Alterations		77,262		730,860		866,472
Basic Repairs and Alterations		266,650		378,535		390,266
Installment Acquisition Payments		126,801		109,000		0
Rental of Space		5,210,198		5,387,109		5,671,348
Building Operations		2,350,968		2,221,432		2,244,132
Total, New Obligation Authority	$	**8,102,256**	$	**9,511,042**	$	**9,917,667**
FBF Net Budget Authority[1]		(1,440,499)		1,593,834		0
FBF Net Budget Authority Without Debt Repayment				*(487,994)*		
FBF Supplemental Appropriation[2]		7,000		0		0

[1] PBS projects full repayment of principal balances, and the payment of necessary costs associated with principal repayment, to the Federal Financing Bank in FY 2014. Full repayment of principal balances is authorized by P.L. 101-136.

[2] The Disaster Relief Appropriations Act, P.L. 113-2, provided $7M to GSA for supplemental Repairs and Alterations funding for Federal facilities affected by Hurricane Sandy.

FY 2015 Capital Investment Program

(Dollars in Thousands)

CONSTRUCTION AND ACQUISITION Program (in priority order):

Executive Agencies:

Subtotal, Executive Agencies……………………………………………..	$	**324,989**
Land Ports of Entry:		
Subtotal, Land Ports of Entry…………………………………………….	$	**420,460**
New Obligation Authority, CONSTRUCTION AND ACQUISITION Program	$	**745,449**

REPAIRS AND ALTERATIONS Program (in priority order):

Non-Prospectus (Basic) Repairs and Alterations Program…………………….	$	**390,266**
Special Emphasis Programs:		
Energy and Water Retrofit and Conservation Measures Program………………………		40,000
Consolidation Activities…………………………………………………….		100,000
Fire Prevention & Life Safety Program………………………………………		40,000
Judiciary Court Security Program …………………………………………….		20,000
Subtotal, Special Emphasis Program……………………………………	$	**200,000**
Major Repairs & Alterations……………………………………………	$	**666,472**
Major Repairs & Alterations Design Program………………………………	$	**-**
New Obligational Authority, REPAIRS AND ALTERATIONS Program…………	$	**1,256,738**

GSA Annual Appropriations

Annual Appropriations, Request for New Budget Authority
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Government-wide Policy	$ 57,918	$ 58,000	$ 59,206
Operating Expenses	65,865	63,466	61,049
Former Presidents	3,519	3,550	3,344
Federal Citizen Services Fund[1]	44,068	50,804	53,294
Office of the Inspector General	54,966	65,000	66,978
Total Budget Authority	**$ 226,336**	**$ 240,820**	**$ 243,871**

[1]The FY 2015 Budget proposes a consolidation of the E-Gov Fund and the Federal Citizen Services Fund. As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015

GSA Requests $243,871 thousand for five appropriations, which is a net increase of $3,051 thousand from the FY 2014 enacted level.

GSA requests an increase of $1,978 thousand to the Office of the Inspector General appropriation to fund increased program costs and three new oversight initiatives and associated FTE.

GSA also requests additional funds for the following: (1) $3,781 thousand for additional support services for the Federal Citizens Services Fund and the Office of Government-wide Policy; (2) $1,010 thousand for FY 2015 Federal pay increase; and (3) $573 thousand and seven FTE for the Federal Citizen Services Fund contractor conversion to government employees;

These increases are offset in part by reductions in program operations for: (1) $1,614 thousand for Government-wide Policy appropriation; (2) $2,904 thousand for Operating Expenses appropriation; and (3) $228 thousand for Former Presidents appropriation.

GSA Mission and Goals

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

Mission

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

Strategic Goals

- ***Savings – Provide savings to federal departments and agencies***. We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.

- ***Efficiency – Improve the efficiency of operations and service delivery***. We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.

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

Summary of Requested Appropriations Action

(Dollars in Thousands)

	FY 2013 Actual		FY 2014 Enacted		FY 2015 Request	
Federal Buildings Fund (FBF) New Obligational Authority						
Construction and Acquisition	$	70,377	$	684,106	$	745,449
Major Repairs and Alterations		77,262		730,860		866,472
Basic Repairs and Alterations		266,650		378,535		390,266
Installment Acquisition Payments		126,801		109,000		0
Rental of Space		5,210,198		5,387,109		5,671,348
Building Operations		2,350,968		2,221,432		2,244,132
Total, New Obligational Authority	**$**	**8,102,256**	**$**	**9,511,042**	**$**	**9,917,667**
FBF Net Budget Authority[1]		(1,440,499)		1,593,834		0
FBF Net Budget Authority Without Debt Repayment				*(487,994)*		
FBF Supplemental Appropriation[2]		7,000		0		0
Annual Appropriations, Budget Authority						
Government-wide Policy	$	57,918	$	58,000	$	59,206
Operating Expenses		65,865		63,466		61,049
Former Presidents		3,519		3,550		3,344
Federal Citizen Services Fund[3]		44,068		50,804		53,294
Office of the Inspector General		54,966		65,000		66,978
Total, Annual Appropriations	**$**	**226,336**	**$**	**240,820**	**$**	**243,871**
TOTAL, BA and NOA	**$**	**8,328,592**	**$**	**9,751,862**	**$**	**10,161,538**

[1] PBS projects full repayment of principal balances, and the payment of necessary costs associated with principal repayment, to the Federal Financing Bank in FY 2014. Full repayment of principal balances is authorized by P.L. 101-136.

[2] The Disaster Relief Appropriations Act, P.L. 113-2, provided $7M to GSA for supplemental Repairs and Alterations funding for Federal facilities affected by Hurricane Sandy.

[3] The FY 2015 Budget proposes a consolidation of the E-Gov Fund and the Federal Citizen Services Fund. As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015

Total Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time permanent………………………………..	1,110,156	1,161,347	1,153,196
11.3	Other than full-time permanent	6,440	8,457	7,893
11.5	Other personnel compensation……………………	25,599	22,297	21,854
11.8	Special personnel service payments…………….	1,746	3,210	2,433
12.1	Civilian personnel benefits…………………………	341,693	359,172	354,534
13.0	Benefits for former personnel……………………..	4,994	5,955	6,840
21.0	Travel and transportation of persons…………….	14,541	26,610	22,329
22.0	Transportation of things……………………………	67,938	30,420	21,482
23.1	Rental payments to GSA	73,546	81,822	87,153
23.2	Rental payments to others………………………..	5,677,161	5,546,004	5,672,569
23.3	Communications, utilities, and misc. charges…..	1,694,058	1,632,089	1,631,269
24.0	Printing and reproduction………………………….	3,729	5,618	5,390
25.1	Advisory and assistance services………………..	5,927,645	7,465,712	7,631,346
25.2	Other services from non federal sources………..	50,881	77,129	75,746
25.3	Other goods and services from federal sources….	616,282	794,307	639,992
25.4	Operation and maintenance of facilities………….	1,178,882	1,384,144	1,454,157
25.6	Medical Care	1	1	1
25.7	Operation and maintenance of equipment……….	292,057	250,307	257,422
25.8	Subsistence and Support of Persons	0	0	0
26.0	Supplies and materials…………………………….	2,293,674	2,591,153	2,644,804
31.0	Equipment………………………………………….	856,403	1,282,907	1,246,681
32.0	Land and structures……………………………….	778,650	1,132,950	1,440,734
33.0	Investment and Loans	0	0	0
41.0	Grants, subsidies, and contributions……………..	45	46	46
42.0	Insurance claims and indemnities………………..	31,931	2,365	1,219
43.0	Interest and dividends………………………………	145,133	70,058	12,043
44.0	Refunds………………………………………..	12	10	10
99.0	**Total Obligations………………………………**	**21,193,199**	**23,934,088**	**24,391,143**
	Subtotal, PC&B……………………………	1,490,629	1,560,438	1,546,750
	Subtotal, Non-labor……………………….	19,702,570	22,373,650	22,844,393

GSA Total FTE

	FY 2013 Actual			FY 2014 Enacted			FY 2015 Request		
	Direct	Reimbursable	Total	Direct	Reimbursable	Total	Direct	Reimbursable	Total
Annual Appropriations									
Office of Government-wide Policy	149	17	166	135	27	162	135	32	167
Operating Expenses	302	11	313	345	17	362	341	16	357
Federal Citizen Services Fund	80	0	80	90	0	90	97	0	97
Former Presidents	0	0	0	0	0	0	0	0	0
Office of Inspector General[1]	274	0	274	316	3	319	333	3	336
Subtotal, Annual Appropriations	**805**	**28**	**833**	**886**	**47**	**933**	**906**	**51**	**957**
Revolving Funds									
Federal Buildings Fund	5,924	350	6,274	5,459	350	5,809	5,125	350	5,475
Acquisition Services Fund	0	3,544	3,544	0	3,276	3,276	0	3,295	3,295
Working Capital Fund	1,172	32	1,204	2,380	32	2,412	2,288	31	2,319
Subtotal, Revolving Funds	**7,096**	**3,926**	**11,022**	**7,839**	**3,658**	**11,497**	**7,413**	**3,676**	**11,089**
Permanent Budget Authority	**29**	**0**	**29**	**37**	**0**	**37**	**37**	**0**	**37**
GSA TOTAL	**7,930**	**3,954**	**11,884**	**8,762**	**3,705**	**12,467**	**8,356**	**3,727**	**12,083**

[1] *Amounts do not reflect American Recovery and Reinvestment Act FTE*

Explanation of Changes, Federal Buildings Fund

(New Obligational Authority, Dollars in Thousands)

	Construction and Acquisition	Repairs and Alterations	Installment Acquisition Payments	Rental of Space	Building Operations	Total
FY 2014 Enacted	$ 684,106	$ 1,109,395	$ 109,000	$ 5,387,109	$ 2,221,432	$ 9,511,042
Change in Construction for Executive Agencies	(117,843)					(117,843)
Change in Construction of Courts	(36,928)					
Change in Construction of LPOE	216,114					216,114
Change in Basic R&A program		11,731				11,731
Change in Line-Item R&A program		140,612				140,612
Change in Special Emphasis programs		(5,000)				(5,000)
Decrease in Interest Payments			(109,000)			(109,000)
Projected increase due to IA lease expansions and other FY 2013 program changes				157,547		157,547
Annualization of remaining FY 2014 Program Changes				36,487		36,487
Rental Rate Increases				30,635		30,635
Lump Sum Payments for real estate taxes and lease buyouts				149,933		149,933
Lease Cancellations				(107,892)		(107,892)
Lease Expansions (other than indefinite)				17,529		17,529
Change in Base Building Cost					68,156	68,156
Change in Other/ Miscellaneous Building Cost					(1,842)	(1,842)
Change in PBS Administrative Cost					(48,531)	(48,531)
Change in Other / Miscellaneous PBS Administrative Cost					4,917	4,917
FY 2015 Request	$ 745,449	$ 1,256,738	$ -	$ 5,671,348	$ 2,244,132	$ 9,917,667

Explanation of Changes, GSA Annual Appropriations

(Budget Authority, Dollars in Thousands)

	Government-wide Policy		Operating Expenses		Former Presidents	Federal Citizen Services Fund[1]		Office of Inspector General		Total	
	FTE	Enacted	FTE	Enacted	Enacted	FTE	Enacted	FTE	Enacted	FTE	Enacted
FY 2014 Enacted	135.0 $	58,000	345.0 $	63,466	$ 3,550	90.0 $	50,804	316.0 $	65,000	886.0 $	240,820
FY 2014 Base Admustments											
FY 2015 Pay Increase (1%) Effective Jan 2015		201		308	8		141		352	0.0	1,010
Inflation									302	0.0	302
Adjustment for FY 2014 no-year funding									(2,000)	0.0	(2,000)
Program Reductions										0.0	0
Personnel Compensation and Benefits			-4.0	(373)						-4.0	(373)
Travel and Transportation				(83)	(32)		(11)			0.0	(126)
Communications, Printing, and Reproduction				(26)	(31)		(249)			0.0	(306)
Printing				(3)						0.0	(3)
Contractual Services				(2,301)	(118)					0.0	(2,419)
Supplies, Materials, and Equipment				(118)	(47)		(7)			0.0	(172)
Technical Support Contracts Savings		(959)								0.0	(959)
Program Increases				179						0.0	179
Increase in Benefits of Former Personnel					2					0.0	2
PC&B FTE Conversion from Contractual Services						7.0	573			7.0	573
Advisory and Assistance Services							1,817			0.0	1,817
Centralized Communications Platform		1,964								0.0	1,964
Other Goods and Services from Federal Sources							226			0.0	226
Rental Payments					12				787	0.0	799
IG Initiative—False Claims Audit Report								5.0	776	5.0	776
IG Initiative—FAR Audit Support								2.0	301	2.0	301
IG Initiative—Construction Contract Audit								10.0	1,460	10.0	1,460
FY 2015 Request	135.0 $	59,206	341.0 $	61,049	$ 3,344	97.0 $	53,294	333.0 $	66,978	906.0 $	243,871

[1]The FY 2015 Budget proposes a consolidation of the E-Gov Fund and the Federal Citizen Services Fund. As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund.

U.S. General Services Administration

FEDERAL BUILDINGS FUND

Fiscal Year 2015 Budget Request

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Summary of the Request

The mission of GSA's Public Buildings Service (PBS) is to provide effective, mobile, sustainable workplace solutions for Federal agencies at the best value for the American taxpayer. PBS engages private sector architects, construction managers, and engineers to design and build award-winning courthouses, land ports of entry, Federal office buildings, laboratories, and data processing centers. PBS also repairs, alters, and renovates existing facilities. PBS is a leader in energy conservation, sustainability, and historic preservation.

The Federal Buildings Fund (FBF) finances the activities of PBS, which provides space and services to Federal agencies in a relationship akin to landlord and tenant. PBS's workspace inventory totals approximately 353 million square feet, and accommodates more than one million Federal employees in thousands of communities across the country.

The FBF replaces the need for direct appropriations to PBS. As a quasi-revolving fund, the FBF uses income derived from rent assessments that approximate commercial rates for comparable space and services. Funds are made available through appropriated limitations on obligations from the FBF allocated for various FBF activities.

The FY 2015 budget request provides a total new obligational authority (NOA) of $9,917,667 thousand to be funded at the level of anticipated revenue collections. The funds requested would finance a $2,002,187 thousand capital investment program funded from rent revenues. The requested funding includes **(1) $745,449 thousand for New Construction and Acquisition** and **(2) $866,472 thousand for Repairs and Alterations and an additional $390,266 thousand for Basic Repairs and Alterations,** and funding for the following projects:

CONSTRUCTION AND ACQUISITION Program*:*
(In Priority Order)

New Construction:

Washington, DC DHS Consolidation at St. Elizabeths	$	250,534
Civilian Cyber Campus		35,000
Glenville, NY Scotia Depot		15,780
Pembina, ND APHIS Building		5,357
Austin, TX IRS Service Center		11,887
Rutland, VT Robert T. Stafford U.S. Post Office & Courthouse		6,431
Subtotal, Executive Agencies	**$**	**324,989**
San Diego, CA San Ysidro Land Port of Entry	$	216,828
Calexico, CA Calexico West Land Port of Entry Phase I		98,062
Alexandria Bay, NY Land Port of Entry		105,570
Subtotal, Land Ports of Entry	**$**	**420,460**
Total FY 2015 Construction and Acquisition of Facilities Program	**$**	**745,449**

REPAIRS AND ALTERATIONS Program*:*

(In Priority Order)

Nonprospectus (Basic) Repairs and Alterations Program	$	**390,266**
Major Repairs and Alterations		
Chamblee, GA Chamblee IRS Parking Garage	$	7,409
Various Locations, Region 4 Fire Alarm Systems		5,831
Battle Creek, MI Hart Doyle Inouye Federal Center		11,197
Washington, DC Frances Perkins Federal Building Fire Alarm System		16,320
Washington, DC Robert C. Weaver Federal Building		13,375
Reston, VA John W. Powell Federal Building		11,010
Washington, DC Sydney Yates Federal Building		32,820
Portland, OR BPA Building		9,050
Portland, OR 911 Federal Building		7,439
New York, NY Ted Weiss Federal Building		11,733
Washington, DC Harry S. Truman Federal Building		15,530
Washington, DC GSA Headquarters Building		7,091
Salt Lake City, UT Wallace F. Bennett Federal Building		7,758
Kansas City, MO 2306/2312 Bannister Road		39,706
Roanoke, VA Richard H. Poff Federal Building		15,128
St. Louis, MO Goodfellow Federal Complex		36,742
Boston, MA Thomas O'Neill Federal Building		16,146
Washington, DC Herbert C. Hoover Federal Building		150,900
Boston, MA Captain John Foster Williams U.S. Coast Guard Building		8,616
Lakewood, CO Denver Federal Center Building 53		27,726
Fort Worth, TX Fritz G. Lanham Federal Building		18,044
Detroit, MI Theodore Levin U.S. Courthouse		40,499
San Francisco, CA Phillip Burton Federal Building and U.S.Courthouse		29,000
Chicago, IL 536 S. Clark Street Federal Building, John C. Kluczynski Federal Building and U.S. Post Office Loop Station		17,116
Cincinnati, OH John Weld Peck Federal Building		35,373
Detroit, MI 985 Michigan Avenue		74,913
Subtotal, Major Repairs & Alterations	$	**666,472**
Energy and Water Retrofit and Conservation Measures	$	40,000
Consolidation Activities		100,000
Fire and Life Safety Program		40,000
Judiciary Court Security Program		20,000
Subtotal, Special Emphasis Programs	$	**200,000**
Total FY 2015 Repairs and Alterations Program	$	**1,256,738**

(3) **$5,671,348 thousand** for **Rental of Space** to acquire and administer leasehold interests in privately owned buildings where Federally owned space is not available. This amount funds annual rent for current leases, tax and other one-time payments, and rent increases associated with replacement leases and expansion space. This request is 5.3 percent above the FY 2014 enacted level. Anticipated FY 2015 obligations will increase by only 2.3 percent over FY 2014 anticipated obligations due to the use of unobligated balances from prior years in FY 2014; and

(4) **$2,244,132 thousand** for **Building Operations** to provide services for both Federally owned and leased facilities as well as administration and management of all PBS real property programs. Of the total amount for Building Operations, $1,122,727 thousand will be allocated to building services and $1,121,405 thousand will be allocated to salaries and expenses. This level funds current services and cost increases for cleaning, utilities and fuels, maintenance, and building services in new spaces; provides for the salaries and expenses of **5,125 FTE**, a 334 FTE reduction from the FY 2014 enacted level; reduces travel obligations by 25 percent and reduces IT spending by 12 percent from the FY 2014 enacted level.

In addition to the authority requested in FY 2015, PBS projects $2,399,378 thousand in reimbursable authority for services provided to other agencies, including funding for 350 FTE. PBS also projects $225,462 thousand in permanent indefinite authority from new leased space, outleasing, energy rebates, and revenue from the sale of recyclable materials.

The Federal Buildings Fund

The FBF is financed by income from rent charged to occupants of GSA-controlled space. The charges are required by law to approximate commercial rates for comparable space and services including repairs and other capital improvements. As a quasi-revolving fund, the FBF is subject to annual Congressional enactment of New Obligational Authority (NOA), a limitation on the use of revenue.

Since FY 2011, Congress has enacted funding levels that resulted in spending authority below the rent collections of the FBF. This diminishes PBS's ability to maintain a self-sustaining fund that meets the reinvestment needs of the inventory and will lead to degradation of the quality of the space. Further, it jeopardizes the self-sustaining nature of the fund. If in FY 2015, PBS is able to spend at the level of anticipated collections, PBS will be able to fund capital projects, several that were requested in prior years, as well as new projects focused on consolidating space, reducing utilization rates, alleviating life safety issues, and reducing overall costs to customer agencies.

In these challenging fiscal times, effective management strategies are an important component of the PBS approach to efficient and responsible budgeting. As a result, in FY 2015 PBS will increase focus on strategies that generate savings and efficiencies in the operating programs while providing superior service and savings for our customer agencies. The major drivers of cost reduction include the realignment of management structures, reductions to management support contracts, and savings in building services resulting from past investments in the capital program.

Building Operations Spending Reductions

The FY2015 request continues the strategy of reducing the operating programs in order to maximize funding for repairs and alterations and construction and acquisition. As a result, the Building Operations program will continue to reduce personnel costs, anticipating that FY 2015 will be approximately six percent below the FY 2014 enacted level. Savings in salaries and expenses will be achieved by continuing to streamline operating programs involving realignment, effiencies in building services and reductions in other administrative costs.

PBS Realignment will achieve efficiency by aggregating functions, allowing PBS to reduce personnel costs through hiring freezes and attrition as well as reducing IT costs by eliminating region specific IT systems. The personnel reductions will focus on non-frontline employees to maintain the level of service to customer agencies.

Other Building Services inflationary increases will be offset through energy savings and facilities management efficiencies. The maturity of GSALink and Shave Energy programs are anticipated to realize energy savings. The Total Workplace program will generate savings for customer agencies and PBS from efficiencies generated through implementation of new space designs and strategies. Facilities Management currently tracks building services costs against industry benchmarks, and in instances where a building's contract costs are far above industry averages, costs - will be brought in line with the industry standards through new awards or options. Additional savings will be achieved by the consolidation of operations and maintenance contracts.

Management Support Contracts will be reduced by 18 percent or $16 million from the FY 2014 enacted.   Reductions will be realized in the regions and Central Office by cutting the number of administrative contractors; insourcing selected functions; renegotiating contract terms and prices; reducing technical support contracts; and reducing contract lease administrators and project managers.

Other Savings include reductions to travel and security payments to the Federal Protection Service. Travel will be reduced by 25 percent from the FY 2014 enacted. Security savings of 8 percent from the FY 2014 enacted level will be generated from efficiencies in the contractor clearance process; reductions in building specific security charges resulting from greater insight into line-item billing; and reduction in charges associated with vacant space.

Rental of Space Forecasting Improvements

Cost estimation can be a difficult task in the constantly changing Federal environment. Historical trends alone are no longer sufficient indicators of projected costs. Recent analyses determined that in prior fiscal years, lease cancellations have been consistently underestimated and Indefinite Authority (IA) expansions have been consistently over-estimated, creating inefficiencies in the allocation of resources within the FBF. PBS has evaluated forecasting processes and adjusted methods for current expectations.

Methodology for FY 2015 Request

GSA acknowledges that previous Rental of Space annual requests have overestimated the funds needed to meet our contractual requirements, so PBS instituted an improved rent estimation process for the formulation of   the FY 2015 request. The FY 2015 request was develop using newly available regional data, an improvement over previous years in the following ways:

- Greater Level of Detail - Tracking individual lease details to formulate the estimated costs associated with each lease for the period of FY 2014 through FY 2015.

- New Requirements and Guidelines – Improved availability of requirements associated with future projects allows PBS to estimate more accurately. Regions previously relied upon historical data to prepare estimates and to ensure that funding would be available. Starting with the FY 2015 preparation process, the request level includes only known requirements for lease projects, improving the precision of the request.

- Additional Levels of Review – Regional Directors for Leasing, Portfolio, and Financial Management are now required to certify that the budget request was thoroughly validated. Additionally, Central Office reviews the prospectus level lease project list to ensure the accuracy of project funding estimates and schedule projections.

Resources, New Obligational Authority, and Fund Balance
(Dollars in Thousands, excludes Indefinite Authority)

	FY 2013 Enacted	FY 2014 Enacted	FY 2015 Request
Resources:			
Available from prior year for reauthorization	$ 3,280,326	$ 4,727,825	$ 3,133,991
Redemption of Debt	(86,621)	(2,174,352)	0
Reprogramming Authority	77,639	141,000	0
Appropriation	7,000	0	0
Transfer	0	0	0
Rescission/Lapsed Current Year Authority	0	0	0
Rescission/Lapsed Prior Year Authority	0	0	0
Revenue from operations:			
Rent	9491883	9,911,947	$ 9,876,293
Miscellaneous	8,850	0	0
Outleasing	3,451	8,244	5,883
Retention of Proceeds (Sale of Real Property)	31,768	14,227	19,375
SSA/CDC/CMS Payments	15,785	16,142	16,116
Subtotal, Revenue	$ 9,551,737	$ 9,950,560	$ 9,917,667
Total Resources Available	$ 12,830,081	$ 12,645,033	$ 13,051,658
New Obligational Authority:			
Construction and Acquisition	70,377	684,106	745,449
Major Repairs and Alterations	77,262	730,860	866,472
Basic Repairs and Alterations	266,650	378,535	390,266
Installment Acquisition Payments	126,801	109,000	0
Rental of Space	5,210,198	5,387,109	5,671,348
Building Operations	2,350,968	2,221,432	2,244,132
Total New Obligational Authority	$ 8,102,256	$ 9,511,042	$ 9,917,667
Fund Balance:			
Total Resources Available	$ 12,830,081	$ 12,645,033	$ 13,051,658
Total New Obligational Authority	(8,102,256)	(9,511,042)	(9,917,667)
Changes to Prior Year Authority	0	0	0
Fund Balance (Available for Reauthorization)	$ 4,727,825	$ 3,133,991	$ 3,133,991
Net Budget Authority	**($1,440,499)**	**$1,593,834**	**$0**
Fund Balance w/o Redemption of Debt (Available for Reauthorization)		$ 5,215,819	
Net Budget Authority w/o Full Repayment of Debt		**($487,994)**	

[1] Redemption of debt repayment in FY 2014 reflects principal and necessary costs associated with principal repayment. Full repayment of principal balances is authorized by P.L. 101-136. Estimated Net Budget Authority without full repayment of debt includes $92,524 thousand in Redemption of Debt payments that would be due in FY 2014 following the existing payments schedule.

Crosswalk of FY 2013 New Obligational Authority
(Dollars in Thousands)

	P.L. 113-6 Enacted 03/26/2013	Approved Reprogramming	FY 2013 Enacted Legislation	Indefinite Authority	FY 2013 Actual Authority
New Obligational Authority:					
Construction and Acquisition	50,000	$ 20,377	$ 70,377	$ 0	$ 70,377
Major Repairs and Alterations	20,000	57,262	77,262	0	77,262
Minor Repairs and Alterations	266,650	0	266,650	14,918	281,568
Installment Acquisition Pymts	126,801	0	126,801	0	126,801
Rental of Space	5,210,198	0	5,210,198	419,797	5,629,995
Building Operations	2,350,968	0	2,350,968	37,147	2,388,115
Total, New Obligational Authority	**$ 8,024,617**	**$ 77,639**	**$ 8,102,256**	**$ 471,862**	**$ 8,574,118**

1. Escalations and Reprogrammings towards the Construction and Acquisition provided funding for the Suitland, MD, Census Headquarters ($1.6M); White Oak, MD, Food and Drug Administration ESPCIII ($8.5M); Martinsburg, WV, Lease Purchase ($6M); and Washington, DC, St. Elizabeths Construction Escalation ($4.277M);

2. Reprogrammings towards Repairs and Alterations provided funding for the Greenbelt, MD Courthouse ($10M); New York, NY, Daniel Patrick Moynihan Courthouse ($10.445M); Oak Ridge, TN, Joe Evins Emergency Repairs ($3.7M); Newark, NJ, Peter Rodino FOB Emergency Asbestos ($16.117M) Auburn, WA Building 7 ($17M)

Indefinite Authority
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Repairs and Alterations:			
Historical Outleasing	$ 6,951	$ 6,000	$ 7,000
Energy Rebates	4,860	5,000	5,000
International Trade Center	2,693	4,000	4,000
Recycling	734	400	400
Total, Repairs and Alterations	**$ 15,238**	**$ 15,400**	**$ 16,400**
Rental of Space: Leased Expansion Space	**$ 393,322**	**$ 296,979**	**$ 175,215**
Building Operations:			
International Trade Center	$ 30,531	$ 30,092	$ 26,700
Cooperative Use Act - Outleasing	4,515	4,515	4,352
National Antenna Program	2,540	2,540	2,795
Total, Building Operations	**$ 37,586**	**$ 37,147**	**$ 33,847**
Total Indefinite Authority	**$ 446,146**	**$ 349,526**	**$ 225,462**

Notes:
Indefinite authorities are not included in reported resources or new obligational authority.

Appropriations Language

Amounts in the Fund, including revenues and collections deposited into the Fund shall be available for necessary expenses of real property management and related activities not otherwise provided for, including operation, maintenance, and protection of federally owned and leased buildings; rental of buildings in the District of Columbia; restoration of leased premises; moving governmental agencies (including space adjustments and telecommunications relocation expenses) in connection with the assignment, allocation and transfer of space; contractual services incident to cleaning or servicing buildings, and moving; repair and alteration of federally owned buildings including grounds, approaches and appurtenances; care and safeguarding of sites; maintenance, preservation, demolition, and equipment; acquisition of buildings and sites by purchase, condemnation, or as otherwise authorized by law; acquisition of options to purchase buildings and sites; conversion and extension of federally owned buildings; preliminary planning and design of projects by contract or otherwise; construction of new buildings (including equipment for such buildings); and payment of principal, interest, and any other obligations for public buildings acquired by installment purchase and purchase contract; in the aggregate amount of **[**$9,950,560,000**]** *$9,917,667,000,* of which: (1) **[**$816,167,000**]** *$745,449,000* shall remain available until expended for construction and acquisition (including funds for sites and expenses, associated design and construction services, and purchase of currently leased facilities) *of additional projects at the following locations:*

New Construction

      California:

            Calexico, Calexico West Land Port of Entry, $98,062,000.

            San Diego, San Ysidro Land Port of Entry, $216,828,000.

      District of Columbia:

            Washington, DHS Consolidation at St. Elizabeths, $250,534,000.

      New York:

            Alexandria Bay, Land Port of Entry, $105,570,000.

            Glenville, Scotia Depot, $15,780,000.

      North Dakota:

            Pembina, APHIS Building, $5,357,000.

      Texas:

            Austin, IRS Annex Building, $11,887,000.

      Vermont:

   Rutland, Robert T. Stafford U.S. Post Office and Courthouse, $6,431,000.
National Capital Region:
   Civilian Cyber Campus, $35,000,000:

Provided, That each of the foregoing limit*s* of costs on new construction and acquisition projects may be exceeded to the extent that savings are effected in other such projects, but not to exceed 10 percent of the amounts included in a transmitted prospectus, if required, unless advance **[**approval is obtained from**]** *notice is transmitted to* the Committees on Appropriations of a greater amount: Provided further, That all funds for direct construction projects shall expire on September 30,**[** 2015**]** *2016*, and remain in the Federal Buildings Fund, except for funds for projects as to which funds for design or other funds have been obligated in whole or in part prior to such date; (2) **[**$1,302,382,000**]** *$1,256,738,000* shall remain available until expended for repairs and alterations, which includes associated design and construction services **[**, of which $593,200,000 is for Major Repairs and Alterations; $370,535,000 is for Basic Repairs and Alterations; and $105,000,000 is for Special Emphasis Programs**]**:
Repairs and Alterations:
  California:
    San Francisco, Phillip Burton Federal Building and U.S. Courthouse,
    $29,000,000
  Colorado:
    Lakewood, Denver Federal Center Building 53, $27,726,000.
  District of Columbia:
    Washington, Frances Perkins Federal Building, $16,320,000.
    Washington, GSA Headquarters Building, $7,091,000.
    Washington, Harry S. Truman Federal Building, $15,530,000.
    Washington, Herbert C. Hoover Federal Building, $150,900,000.
    Washington, Robert C. Weaver Federal Building, $13,375,000.
    Washington, Sydney Yates Federal Building, $32,820,000.
  Georgia:
    Chamblee, Chamblee IRS Parking Garage, $7,409,000.
  Illinois:
    Chicago, 536 South Clark Street Federal Building, John C. Kluczynski Federal
    Building, and U.S. Post Office Loop Station, $17,116,000.
  Massachusetts:

Boston, Captain John Foster Williams U.S. Coast Guard Building, $8,616,000.

Boston, Thomas O'Neill Federal Building, $16,146,000.

Michigan:

Battle Creek, Hart Doyle Inouye Federal Center, $11,197,000.

Detroit, 985 Michigan Avenue, $74,913,000.

Detroit, Theodore Levin U.S. Courthouse, $40,499,000.

Missouri:

Kansas City, 2306/2312 Bannister Road, $39,706,000.

St. Louis, Goodfellow Federal Complex, $36,742,000.

New York:

New York, Ted Weiss Federal Building, $11,733,000.

Ohio:

Cincinnati, John Weld Peck Federal Building, $35,373,000.

Oregon:

Portland, 911 Federal Building, $7,439,000.

Portland, BPA Building, $9,050,000.

Texas:

Fort Worth, Fritz G. Lanham Federal Building, $18,044,000.

Utah:

Salt Lake City, Wallace F. Bennett Federal Building, $7,758,000.

Virginia:

Reston, John W. Powell Federal Building, $11,010,000.

Roanoke, Richard H. Poff Federal Building, $15,128,000.

Various Locations:

Region Four Fire Alarm Systems, $5,831,000.

Special Emphasis Programs:

Energy and Water Retrofit and Conservation Measures, $40,000,000.

Consolidation Activities, $100,000,000.

Fire and Life Safety Program, $40,000,000.

Judiciary Court Security Program, $20,000,000.

Basic Repairs and Alterations, $390,266,000:

[Provided, That consolidation projects result in reduced annual rent paid by the tenant agency; Provided further, That no consolidation projects exceed $20,000,000 in costs; Provided further,

That consolidation projects are approved by each of the committees specified in section 3307(a) of title 40, United States Code; Provided further, That preference is given to consolidation projects that achieve a utilization rate of 130 usable square feet or less per person for office space; Provided further, That the obligation of funds under this paragraph for consolidation activities may not be made until 10 days after a proposed spending plan and explanation for each project to be undertaken has been submitted to the Committees on Appropriations of the House of Representatives and the Senate; Provided further, That of the total amount under this heading, $69,500,000 shall be available for new construction and repair to meet the housing requirements of the Judiciary's Southern District in Mobile, Alabama;**]** Provided further, That funds made available in this or any previous Act in the Federal Buildings Fund for Repairs and Alterations shall, for prospectus projects, be limited to the amount identified for each project, except each project in this or any previous Act may be increased by an amount not to exceed 10 percent unless advance **[**approval is obtained from**]** *notice is transmitted to* the Committees on Appropriations of a greater amount: Provided further, That additional projects **[**for which prospectuses have been fully approved**]** may be funded under this category only if advance **[**approval is obtained from**]** *notice, including a prospectus, is transmitted to* the Committees on Appropriations: Provided further, That the amounts provided in this or any prior Act for ``Repairs and Alterations'' may be used to fund costs associated with implementing security improvements to buildings necessary to meet the minimum standards for security in accordance with current law and in compliance with the reprogramming guidelines of the appropriate Committees of the House and Senate: Provided further, That the difference between the funds appropriated and expended on any projects in this or any prior Act, under the heading ``Repairs and Alterations'', may be transferred to Basic Repairs and Alterations or used to fund authorized increases in prospectus projects: Provided further, That all funds for repairs and alterations prospectus projects shall expire on September 30, [2015] 2016 and remain in the Federal Buildings Fund except funds for projects as to which funds for design or other funds have been obligated in whole or in part prior to such date: Provided further, That the amount provided in this or any prior Act for Basic Repairs and Alterations may be used to pay claims against the Government arising from any projects under the heading ``Repairs and Alterations'' or used to fund authorized increases in prospectus projects; **[**(3) $109,000,000 for installment acquisition payments including payments on purchase contracts which shall remain available until expended; (4) $5,387,109,000**]** *(3) $5,671,348* for rental of space which shall remain available until expended; and **[**(5) $2,331,432,000**]** *(4) $2,224,132,000* for building operations which shall remain available until expended **[**,of which $1,150,069,000 is for building services, and

$1,062,563,000 is for salaries and expenses; Provided further, That not to exceed 5 percent of any appropriation made available under this heading for building operations may be transferred between and merged with such appropriations upon notification to the Committees on Appropriations of the House of Representatives and the Senate, but no such appropriation shall be increased by more than 5 percent by any such transfers; Provided further, That section 521 of this title shall not apply with respect to funds made available under this heading for building operations**]**: Provided further, That funds available to the General Services Administration shall not be available for expenses of any construction, repair, alteration and acquisition project for which a prospectus, if required by 40 U.S.C. 3307(a), has not been **[**approved**]** *transmitted to Congress*, except that necessary funds may be expended for each project for required expenses for the development of a proposed prospectus: Provided further, That funds available in the Federal Buildings Fund may be expended for emergency repairs when advance **[**approval is obtained from**]** *notice is given to* the Committees on Appropriations: Provided further, That amounts necessary to provide reimbursable special services to other agencies under 40 U.S.C. 592(b)(2) and amounts to provide such reimbursable fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to 18 U.S.C. 3056, shall be available from such revenues and collections: Provided further, That revenues and collections and any other sums accruing to this Fund during fiscal year **[**2014**]** *2015*, excluding reimbursements under 40 U.S.C. 592(b)(2) in excess of the aggregate new obligational authority authorized for Real Property Activities of the Federal Buildings Fund in this Act shall remain in the Fund and shall not be available for expenditure except as authorized in appropriations Acts.

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time permanent……………………………..	$568,212	$518,451	$505,981
11.5	Other personnel compensation……………………	17,522	11,768	11,768
11.8	Special personnel service payments…………….	373	298	298
12.1	Civilian personnel benefits……………………….	171,608	156,715	152,271
13.0	Benefits for former personnel……………………	376	1,500	3,600
21.0	Travel and transportation of persons…………….	8,646	14,410	10,956
22.0	Transportation of things……………………………	370	202	247
23.2	Rental payments to others………………………..	5,677,161	5,545,877	5,672,569
23.3	Communications, utilities, and misc. charges…..	421,313	443,703	446,453
24.0	Printing and reproduction………………………….	547	457	535
25.1	Advisory and assistance services………………..	1,141,886	1,394,853	1,490,231
25.2	Other services from non federal sources………..	44,636	41,711	41,707
25.3	Other goods and services from federal sources….	319,896	436,886	304,632
25.4	Operation and maintenance of facilities………….	1,178,752	1,384,027	1,454,051
25.7	Operation and maintenance of equipment……….	49,331	49,008	49,008
25.8	Subsistence and Support of Persons	0	0	0
26.0	Supplies and materials…………………………….	8,136	8,324	8,540
31.0	Equipment……………………………………………	123,862	149,402	154,133
32.0	Land and structures………………………………..	743,650	1,132,950	1,440,734
41.0	Grants, subsidies, and contributions…………….	45	46	46
42.0	Insurance claims and indemnities………………..	18,132	1,219	1,219
43.0	Interest and dividends……………………………..	145,133	70,058	12,043
44.0	Refunds…………………………………………..	12	10	10
99.9	**Total Obligations…………………………**	**$10,639,599**	**$11,361,875**	**$11,761,032**
	Subtotal, PC&B……………………………	*$758,091*	*$688,732*	*$673,918*
	Subtotal, Non-labor………………………..	*$9,881,508*	*$10,673,143*	*$11,087,114*

Obligations by Program
(Dollars in Thousands)

FTE and Obligations:	FY 2013 Actual FTE	FY 2013 Actual Obligations	FY 2014 Enacted FTE	FY 2014 Enacted Obligations	FY 2015 Request FTE	FY 2015 Request Obligations	Increase/(Decrease) For FY 2015 FTE	Increase/(Decrease) For FY 2015 Obligations
1. Construction and Acquisition		405,661		424,953		507,292		82,339
2. Repairs and Alterations		413,654		713,437		938,882		225,445
3. Installment Acquisition Payments		118,077		58,019		0		(58,019)
4. Construction of Lease Purchase Facilities		308						-
5. Pennsylvania Avenue Activities								-
a) Repairs and Alterations		308						-
b) Building Operations		19						-
6. International Trade Center								-
a) Repairs and Alterations		3,790						-
b) Building Operations		30,531						-
7. Rental of Space		5,693,804		5,544,656		5,671,348		126,692
8. Building Operations								
a) Building Services		1,334,565		1,158,869		1,122,727	-	(36,142)
b) Salaries and Benefits	5,924	1,166,646	5,459	1,062,563	5,125	1,121,405	(334)	58,842
9. Reimbursable	350	1,472,236	350	2,399,378	350	2,399,378	-	-
Total FTE and Obligations	**6,274**	**10,639,599**	**5,809**	**11,361,875**	**5,475**	**11,761,032**	**(334)**	**399,157**
Net Outlays:		*(1,524,743)*		*(855,234)*		*(49,196)*		*806,038*

Summary of FTE by Occupation

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual Pre-Consolidation	FY 2013 Actual Post Consolidation	FY 2014 Enacted	FY 2015 Request
Accounting and Budget	425	427	407	13	135	10
Building Management	990	950	888	881	1,000	911
Contracting	743	707	685	685	684	701
Engineering and Architecture	984	954	909	907	950	889
Equipment, Facilities, Maintenance and Service	315	298	286	286	285	287
General Administrative, Clerical, and Office Services	1,242	1,224	1,158	921	975	880
General Business and Industry	1,286	1,297	1,275	1,263	1,200	1,203
Information Technology	57	59	60	-	-	-
Miscellaneous Occupations	128	124	123	102	55	102
Realty	519	503	484	482	525	493
Total	**6,689**	**6,543**	**6,274**	**5,540**	**5,809**	**5,475**

FY 2015 Capital Program

Program Description – Construction and Acquisition of Facilities

This activity provides for the construction or purchase of facilities and prospectus-level extensions to existing buildings. All costs directly attributable to site acquisition, construction, and the full range of design and construction services, and management and inspection of construction projects are funded under this activity.

Construction and Acquisition of Facilities Project List
(Dollars in Thousands)
In Priority Order

	FUNDED TO DATE		ESTIMATED TOTAL PROJECT COST					FY 2015 REQUEST				
			SITE	DESIGN	CONSTRUCTION	M&I	TOTAL	SITE	DESIGN	CONSTRUCTION	M&I	TOTAL
New Construction:												
Washington, DC DHS Consolidation at St. Elizabeths	$ 1,067,636	-	$ 6,722	$ 211,964	$ 2,444,637	$ 157,925	$ 2,821,248	$ -	$ 12,210	$ 219,324	$ 19,000	$ 250,534
Civilian Cyber Campus	-	-	TBD	TBD	TBD	TBD	TBD	TBD	35,000	TBD	TBD	35,000
Glenville, NY Scotia Depot (Remediation)	-	-	-	1,664	12,919	1,197	15,780		1,664	12,919	1,197	15,780
Pembina, ND APHIS Building	-	-	540	284	4,297	236	5,357	540	284	4,297	236	5,357
Austin, TX IRS Annex Building (Building Purchase)	-	-	9,027	330	2,223	307	11,887	9,027	330	2,223	307	11,887
Rutland, VT Robert T. Stafford U.S. Post Office & Courthouse	-	-	6,431	-	-	-	6,431	6,431	-	-	-	6,431
Subtotal, Executive Agencies	$ 1,067,636	-	$ 22,720	$ 214,242	$ 2,464,076	$ 159,665	$ 2,860,703	$ 15,998	$ 49,488	$ 238,763	$ 20,740	$ 324,989
San Diego, CA San Ysidro Land Port of Entry Phase II	524,343	-	89,000	59,734	553,150	39,287	741,171	-	15,158	187,050	14,620	216,828
Calexico, CA Calexico West Land Port of Entry Phase I	23,787	-	5,000	18,787	331,651	14,624	370,062	-	-	90,838	7,224	98,062
Alexandria Bay, NY Land Port of Entry Phase I	20,560	-	2,965	21,095	184,833	17,708	226,601	-	3,500	93,216	8,854	105,570
Subtotal, Land Ports of Entry	$ 568,690	-	$ 96,965	$ 99,616	$ 1,069,634	$ 71,619	$ 1,337,834	$ -	$ 18,658	$ 371,104	$ 30,698	$ 420,460
Total FY 2015 Construction and Acquisition of Facilities Program	$ 1,636,326	-	$ 119,685	$ 313,858	$ 3,533,710	$ 231,284	$ 4,198,537	$ 15,998	$ 68,146	$ 609,867	$ 51,438	$ 745,449

Project Descriptions – Construction and Acquisition of Facilities

California:

Calexico, U.S. Land Port of Entry **$98,062,000**

GSA requests $98,062,000 for phase one of a two-phase construction reconfiguration and expansion of the existing land port of entry (LPOE) in downtown Calexico, CA. The project includes new facilities for pedestrian processing and privately owned vehicle (POV) inspection, a new head house to provide supervision and services to the non-commercial vehicle inspection area, new administration offices, and a parking structure. These components will occupy the existing inspection compound, as well as the site of the former commercial inspection facility that was decommissioned in 1996 when commercial traffic was redirected to the newly completed LPOE six miles east of downtown Calexico.

On an average day, more than 11,000 POVs and approximately 13,000 pedestrians enter the U.S. through this LPOE. Existing facilities are undersized relative to current traffic loads and obsolete in terms of inspection officer safety and border security. Space required to accommodate modern inspection technologies is not available at the existing facility. When this project is completed, the port will provide adequate operational space, reduced traffic congestion, and a safe environment for employees and visitors.

The FY 2015 request is for Construction ($90,838 thousand) and Management and Inspection (M&I) ($7,224 thousand).

San Ysidro, U.S. Land Port of Entry **$216,828,000**

GSA requests $216,828,000 to complete design and construction of Phase II reconfiguration and expansion of the existing LPOE in San Ysidro, CA.

Phase II replaces the northbound processing buildings that were not demolished during the previous phases. Phase II constructs new administration and pedestrian processing buildings, a central holding facility, and a connection between pedestrian and vehicle facilities. All remaining non-historic structures will be demolished. A historic port building will be renovated as will a plaza located next to the forthcoming pedestrian processing building.

The current facility, constructed in 1973, no longer effectively supports the U.S. Customs and Border Protection (CBP) facilitation and enforcement missions. It is unsafe, undersized, outdated, unhealthy and unsightly. It neither adequately supports CBP's unified organization or other key programs, such as U.S. VISIT. Unseparated circulation between suspected offenders and the traveling public is a public safety concern; relocating Federal office space away from public traffic lanes is another safety priority. Moreover, the facility cannot process travelers in a timely fashion, with passenger and pedestrian volumes projected to grow significantly in coming years. Currently, wait times for northbound vehicles average 45 minutes and can stretch to two hours during peak traffic.

The proposed expansion and configuration will improve officer safety, as well as through-put of pedestrian and non-commercial traffic. With its huge traffic volume and high rates of seizure, arrest and apprehension, San Ysidro is CBP's highest priority for new construction funding and represents the best opportunity at an LPOE to improve national security and facilitate legitimate travel. Since submittal of the FY 2009 prospectus, local real estate values, customer space requirements, and costs over time have all increased, resulting in a substantial upward revision of the project budget.   Phase II is being completed after Phase III in order to provide connection (part of Phase III scope) to Mexico's newly completed El Chaparral inspection facility.

The FY 2015 request is for Design ($15,158 thousand), Construction ($187,050 thousand) and M&I ($14,620 thousand).

District of Columbia

Washington, Consolidation at St. Elizabeths... $250,534,000

GSA requests $250,534,000 for the development of the Department of Homeland Security (DHS) consolidated headquarters at St. Elizabeths Campus. St. Elizabeths comprises two parts. The West Campus is a 176–acre National Historic Landmark that included 70 existing buildings containing approximately 1.2 million gsf of existing space. Several existing buildings have been demolished to make way for the United States Coast Guard (USCG) headquarters; as of September 30, 2013 the 61 buildings remaining contain approximately 1 million gross square feet (gsf). The DHS program to be housed on the East Campus requires developing between 8 and 10 acres of land with supporting infrastructure, plus access to ensure that the entire DHS Headquarters operates as one secure campus.

The St. Elizabeths site is being developed according to guidelines set out in the Master Plan as amended and/or as a result of continued compliance with the National Historic Preservation Act (NHPA) and National Environmental Policy Act (NEPA) during specific project designs.[1] To that effect, the United States Commission of Fine Arts (CFA) approved the design of the USCG headquarters on November 19, 2009 and the National Capital Planning Commission (NCPC) approved it January 7, 2010.

Committee approval and appropriations for Phase 1 of the project – construction of USCG's new Munro Building headquarters on the West Campus have already been obtained. Development Phase 2-a includes construction of office space to consolidate DHS headquarters and the DHS Operations Center (DOC), house various DHS components, and provide amenity space. Phase 2-b proposes the construction of a new headquarters facility for the Federal Emergency Management Agency (FEMA) plus amenity space and road improvements on site. Parking will be included with both sub-phases. Phase 3 will accommodate outstanding DHS headquarters elements. The project will include rehabilitation of existing space as well as construction of new space.

Construction of the Munro Building was completed in FY 2013 and GSA proposes to continue development of the St. Elizabeths Campus by: completing construction of the access road across Shepherd Parkway to Malcolm X Avenue (the Firth Sterling portion of the road was completed in conjunction with Phase 1); constructing a new interchange between Malcolm X

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[1] The Master Plan can be found at the project's web site: http://www.stelizabethsdevelopment.com/

Avenue and Interstate 395; and renovating the buildings adjoining the Center Building, which are collectively called the Center Building Complex. When completed, the Center Building Complex will house the Department's executive leadership for management and operations.

This request is for a total of $250,534,000 and includes Design Highway Interchange ($12,210 thousand), Construction Highway Interchange and Phase 2a ($219,324 thousand), Management and Inspection Construction Highway Interchange and Phase 2a ($18,800 thousand) and Historic Preservation ($200 thousand). The estimated total project cost for St. Elizabeths Consolidation is $2,821,248 thousand.

New York:

Alexandria Bay, U.S. Land Port of Entry **$105,570,000**

GSA requests approval for construction of facilities to replace the existing LPOE in Alexandria Bay, NY and funding for Phase I of this two-phase project. The total project comprises commercial inspection lanes, a new veterinary services building, an impound lot, a main administration building, non-commercial inspection lanes, a new non-commercial secondary inspection plaza, new non-intrusive inspection (NII) buildings, and employee and visitor parking areas. The project will meet tenant agencies' current and future needs, while remaining adaptable to future changes.

Phase I includes a commercial inspection warehouse with inspection bays, commercial inspection lanes with split-level booths that may service commercial or POV traffic, a new veterinary services building, impound lot, and a portion of elevated parking. Phase I also acquires two necessary parcels of land.

The existing facility does not accommodate current operations. The LPOE commercial cargo inspection facility is hampering the safe and secure execution of CBP and other tenant agencies' missions.

The short distance between the international border and the primary commercial inspection area is inadequate for vehicle queuing. Given the limited capacity of the US-bound bridges and roadways, the Thousand Island Bridge Authority (TIBA) currently limits the number of vehicles (in Canada) that can proceed through to the crossing. This results in significant queuing of commercial vehicles on the Canadian roadways entering the crossing and sometimes back to Highway 401. The bridges are not designed to handle prolonged periods of dead load associated with stationary commercial traffic. In addition, removal of significant amounts of rock is necessary to allow for increased program and vehicle circulation.

The existing main building does not accommodate the current and future needs of the tenants. The existing commercial building barely has enough space to unload a single truck and the office component is housed in mobile trailers. The projected increases in traffic volume and implementation of new security procedures necessitate an increase in the LPOE workforce beyond the capacity of the existing facility.

The FY 2015 request is for Design ($3,500 thousand), Construction ($93,216 thousand) and M&I ($8,854 thousand).

Glenville, Scotia Depot Remediation **$15,780,000**

GSA requests $15,780,000 for the remediation of ground water contaminants and soil vapor intrusion at the Scotia Depot in Glenville, NY, as required by the Memorandum of Agreement (MOA) with New York State. The MOA commits GSA to remedy contamination outlined in the State's March 2010 Record of Decision (ROD) and then monitor these systems for efficacy.

The project is designed to create a barrier between depot contamination and the Great Flats Aquifer for Schenectady County, addressing contamination levels that exceed New York State standards. In 2006, New York State testing determined that contamination was present. In the ROD that followed, the State of New York determined that injecting a barrier would be the most effective method to contain the contamination. By entering into the MOA with New York State GSA agreed to assume liability and implement the State's chosen remedy. In 2013, GSA, in cooperation with the U.S. Army Corp of Engineers, conducted a pre-design investigation study to certify the information contained within the ROD, validate the proposed remedies would be effective in addressing the environmental issues, and identify the magnitude and proper placement of the remedies. This study supported the barrier method and the location for the placement. The data from the pre-design investigation is time sensitive. The proposed remedy must be implemented in FY2015, or the findings will no longer be considered accurate and retesting will be required which will increase costs.

The FY 2015 request is for Design ($1,664 thousand), Construction ($12,919 thousand), and M&I ($1,197 thousand)

North Dakota:

Pembina, Animal & Plant Health Inspection Facility **$5,357,000**

GSA requests $5,357,000 for the acquisition of approximately eight acres of land along with the design and construction of a new 6,685 gross square foot facility for the United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) at the LPOE in Pembina, ND. Construction of this facility provides a permanent on-site location for APHIS at a secure location directly on the port and remedies a potential life safety concern with the current location of the temporary modular trailer. The project also improves traffic configuration by placing all APHIS operations on the U.S. side of the U.S.-Canada border and eliminates private sector rental payments of approximately $317,000 annually.

The Pembina, ND LPOE is the busiest northern port between Blaine, WA and Detroit, MI, and the fifth busiest port on the U.S./Canada border. The port has seen a steady increase in traffic flow since its completion in 1997. In 2003 the original APHIS building was demolished to accommodate new LPOE Vehicle and Cargo Inspection System (VACIS) requirements. A modular trailer was leased and moved to a landscaped median near the center of the port as a temporary housing solution for APHIS. On-load inspections are conducted at this location (in the median with traffic flowing on both sides). Off-load inspections are performed approximately one mile away, in a facility that GSA leases at the Emerson Canadian Port.

The FY 2015 request is for Site ($540 thousand), Design ($284 thousand), Construction ($4,297 thousand), and M&I ($236 thousand).

Texas:

Austin, IRS Annex Building..**$11,887,000**

GSA requests $11,887,000 to acquire the Internal Revenue Service (IRS) Annex Building located at 2021 Woodward Street in Austin, TX. The 144,101 rentable square foot lease property is currently occupied entirely by the IRS; the facility also includes 179 parking. In addition to acquiring the building, GSA proposes to modernize the HVAC, electrical, and fire and life safety systems to improve the safety and efficiency for continued long term use of the building. Purchase will reduce the Government's rental payment to the private sector by approximately $1,163,000 annually.

The Annex Building is an integral part of the tax return submission processing pipeline. As the receiving point for mail during tax season and the holding place for completed returns, this building is the first and last stop for tax returns through the pipeline. The Annex is located within the IRS Service Center campus' secure perimeter and tied to the Center's communications, security and fire alarm systems. However, the IRS Annex building is the only building on the 57-acre campus that is not Federally owned. Ownership of the Annex Building would provide greater flexibility for future development of the campus site and reduce the Government's rental payment to the private sector by approximately $1,163,000 annually.

For the building to come under federal ownership, a recent assessment concluded that life safety improvements were in order: upgrading some demising walls to maintain fire resistance per code; repairing the dry sprinkler system; and lead paint abatement. It also determined that mechanical upgrades to the HVAC are needed for energy efficiency and tenant comfort and that electrical upgrades included replacing the main switch board to comply with code. Finally, construction of rooftop walkways will preserve the integrity of the roof surface.

The FY 2015 request is for Site ($9,027 thousand) Design ($330 thousand), Construction ($2,213 thousand), and M&I ($307 thousand).

Vermont:

Rutland, Robert T. Stafford U.S. Post Office & Courthouse..................................**$6,431,000**

GSA requests $6,431,000 to acquire the Robert T. Stafford U.S. Post Office and Courthouse (Stafford POCH) located at 151 West Street, Rutland, VT. GSA leases space within the building, which is currently under the custody and control of the United States Postal Service (USPS). Acquisition of this building will allow GSA to continue serving the U.S. Courts and other Federal agencies in the city of Rutland.

The building contains approximately 63,500 rentable square feet (rsf). GSA currently leases approximately 34,452 rsf, which is in good condition. The remaining space is vacant or occupied by the USPS. However, the USPS operations have become increasingly incompatible with the Courts security requirements. USPS owns another building on an adjacent property, known as the Carrier Annex, and plans to consolidate all operations into that Annex and dispose of the main building. GSA's acquisition will also allow for lease cost avoidance of approximately $660,000 annually.

The FY 2015 request is for acquisition ($6,431 thousand).

National Capital Region:

Civilian Cyber Campus **$35,000,000**

GSA requests $35,000,000 to prepare for the development of requirements and the design of a Federal civilian cyber security campus that will house federal employees and contractors dedicated to the civilian cyber security mission. It is envisioned that the campus will be developed so as to be large enough to accommodate possible further expansion and/or co-location with private sector partners.

A resilient, efficient, Federally-owned civilian cyber campus solution will serve the expanding needs of the federal government's global civilian cyber security efforts and is the most cost effective means to support this long term mission. The civilian cyber security mission has been defined in statutes, directives, orders, and policies including but not limited to: Comprehensive National Cybersecurity Initiative of 2008, the NSPD-54 / HSPD-23 Cyber Security Policy of 2008, Executive Order 16363 of 2013 – Improving Critical Infrastructure Cybersecurity, and PPD-21 of 2013 – Critical Infrastructure Security and Resilience. The National Protection and Programs Directorate (NPPD) within DHS and the Federal Bureau of Investigation (FBI) within DOJ have been principally charged with leading this initiative. Other agencies involved include the Office of Intelligence & Analysis (I&A) and the US Secret Service (USSS) within DHS.

Overall goals of the project are as follows: 1) create a centralized, visible, civilian-led organization that presents a globally fused cyber capability; 2) ensure scalability to accommodate future needs; 3) promote secure collaboration while leveraging shared capabilities and infrastructure; 4) enhance public-private cooperation with increased opportunities for collaboration; 5) optimize federal resources (capital + human + physical); and 6) develop a working environment to support the recruitment, development, and retention of best-in-class cyber professionals.

This request is for Requirements Development and Design ($35,000 thousand).

Program Description – Repairs and Alterations

This activity provides for repairs and alterations of existing buildings as well as associated design and construction services. Protection of the Government's investment, health and safety of building occupants, transfer of agencies from leased space, and cost effectiveness are the principal criteria used in establishing priorities. Repairs to prevent deterioration and damage to buildings, their support systems, and operating equipment are given priority.

Repairs and Alterations Project List
(Dollars in Thousands)
In Priority Order

REPAIRS AND ALTERATIONS
SUMMARY OF FY 2015 PROGRAM
(Dollars in Thousands)

	FUNDED TO DATE	ESTIMATED TOTAL PROJECT COST				FY 2015 Request			
		DESIGN	CONSTRUCTION	M&I	TOTAL	DESIGN	CONSTRUCTION	M&I	TOTAL
Nonprospectus (Basic) Repairs and Alterations Program	$ -	$ -	$ 390,266	$ -	$ 390,266	$ -	$ 390,266	$ -	$ 390,266
Major Repairs and Alterations									
Chamblee, GA Chamblee IRS Parking Garage	-	-	6,619	790	7,409	-	6,619	790	7,409
Various Locations, Region 4 Fire Alarm Systems	-	793	4,406	632	5,831	793	4,406	632	5,831
Battle Creek, MI Hart Doyle Inouye Federal Center	-	988	9,222	989	11,197	988	9,222	989	11,197
Washington, DC Frances Perkins Federal Building Fire Alarm System	-	1,500	13,380	1,440	16,320	1,500	13,380	1,440	16,320
Washington, DC Robert C. Weaver Federal Building	-	1,250	10,940	1,185	13,375	1,250	10,940	1,185	13,375
Reston, VA John W. Powell Federal Building	-	1,060	8,970	980	11,010	1,060	8,970	980	11,010
Washington, DC Sydney Yates Federal Building	-	440	29,480	2,900	32,820	440	29,480	2,900	32,820
Portland, OR BPA Building	-	817	7,422	811	9,050	817	7,422	811	9,050
Portland, OR 911 Federal Building	-	683	6,083	673	7,439	683	6,083	673	7,439
New York, NY Ted Weiss Federal Building	-	1,004	9,811	918	11,733	1,004	9,811	918	11,733
Washington, DC Harry S. Truman Federal Building	-	1,260	12,980	1,290	15,530	1,260	12,980	1,290	15,530
Washington, DC GSA Headquarters Building	-	724	5,731	636	7,091	724	5,731	636	7,091
Salt Lake City, UT Wallace F. Bennett Federal Building	-	620	6,538	600	7,758	620	6,538	600	7,758
Kansas City, MO 2306/2312 Bannister Road	-	3,311	33,328	3,067	39,706	3,311	33,328	3,067	39,706
Roanoke, VA Richard H. Poff Federal Building	-	1,076	12,762	1,290	15,128	1,076	12,762	1,290	15,128
St. Louis, MO Goodfellow Federal Complex	-	2,851	31,674	2,217	36,742	2,851	31,674	2,217	36,742
Boston, MA Thomas O'Neill Federal Building	-	1,307	13,763	1,076	16,146	1,307	13,763	1,076	16,146
Washington, DC Herbert C. Hoover Federal Building	256,560	28,410	681,671	45,833	755,914	-	141,900	9,000	150,900
Boston, MA Captain John Foster Williams U.S. Coast Guard Building	-	1,655	6,252	709	8,616	1,655	6,252	709	8,616
Lakewood, CO Denver Federal Center Building 53	-	2,329	23,400	1,997	27,726	2,329	23,400	1,997	27,726
Fort Worth, TX Fritz G. Lanham Federal Building	-	1,737	14,541	1,766	18,044	1,737	14,541	1,766	18,044
Detroit, MI Theodore Levin U.S. Courthouse	-	10,200	118,968	10,541	139,709	-	37,539	2,960	40,499
San Francisco, CA Phillip Burton Federal Building and U.S. Courthouse	-	2,000	25,000	2,000	29,000	2,000	25,000	2,000	29,000
Chicago, IL 536 S. Clark Street Federal Building, John C. Kluczynski Federal Building and U.S. Post Office Loop Station	-	1,230	14,626	1,260	17,116	1,230	14,626	1,260	17,116
Cincinnati, OH John Weld Peck Federal Building	-	2,872	29,725	2,776	35,373	2,872	29,725	2,776	35,373
Detroit, MI 985 Michigan Avenue	-	7,834	61,073	6,006	74,913	7,834	61,073	6,006	74,913
Subtotal, Major Repairs & Alterations	$ 256,560	$ 66,013	$ 1,092,941	$ 84,340	$ 1,243,294	$ 27,403	$ 471,741	$ 39,926	$ 666,472
Special Emphasis Programs									
Energy and Water Retrofit and Conservation Measures	-	-	40,000	-	40,000	-	40,000	-	40,000
Consolidation Activities	-	-	100,000	-	100,000	-	100,000	-	100,000
Fire and Life Safety Program	-	-	40,000	-	40,000	-	40,000	-	40,000
Judiciary Court Security Program	-	-	20,000	-	20,000	-	20,000	-	20,000
Subtotal, Special Emphasis Programs	$ -	$ -	$ 200,000	$ -	$ 200,000	$ -	$ 200,000	$ -	$ 200,000
Total FY 2015 Repairs and Alterations Program	$ 256,560	$ 66,013	$ 1,683,207	$ 84,340	$ 1,833,560	$ 27,403	$ 1,062,007	$ 39,926	$ 1,256,738

Project Descriptions – Repair and Alterations

California:

San Francisco. Phillip Burton Federal Building & U.S. Courthouse.................... $29,000,000

GSA requests $29,000,000 for a repair and alteration project to upgrade building systems and reconfigure existing space at the Phillip Burton Federal Building & U.S. Courthouse (Phillip Burton). The scope of work includes replacement of the roof and associated support structure elements, cold and hot water risers, window film, and the extension of external air-intakes. The project also includes buildout and backfill of approximately 15,000 square feet of vacant space for the U.S. Bankruptcy Court which will move to Phillip Burton from leased space. This relocation will reduce lease payments to the private sector by approximately $1,800,000 annually.

The FY 2015 request is for Design ($2,000 thousand), Construction ($25,000 thousand), and M&I ($2,000 thousand).

Colorado:

Lakewood, Denver Federal Center Building 53... $27,726,000

GSA requests $27,726,000 for a repair and alteration project to undertake system and architectural repairs as well as alteration of existing space at the Denver Federal Center (DFC), Building 53, at West 6th Avenue & Kipling Street, in Lakewood, CO. In addition to addressing roof, HVAC, and window deficiencies, the project will allow for backfill of approximately 78,000 rsf from a leased location and reduce annual lease payments to the private sector by approximately $2,200,000 annually.

Building 53 has not been modernized since the 1970s and many of the building systems have become worn, inefficient, outdated and unreliable. Completion of this project will significantly reduce vacant space in the building. The project will also reconfigure space to create a more efficient layout, helping the Forest Service reduce its footprint by approximately 12,000 rsf and meet its new space utilization standards.

The FY 2015 request is for Design ($2,329 thousand), Construction ($23,400 thousand), and M&I ($1,997 thousand).

District of Columbia

Washington, Frances Perkins Building $16,320,000

GSA requests $16,320,000 for a repair and alteration project to replace the fire alarm system at the Frances Perkins Building (Perkins Building) located at 200 Constitution Avenue, NW, Washington, DC. The proposed project will replace the obsolete fire alarm system with a new emergency communication system which broadcasts information to building occupants in an emergency. The new system will be designed and installed according to the requirements in GSA PBS-P100, Facilities Standards for the Public Buildings Service.

The existing fire alarm system does not comply with GSA PBS-P100 nor the International Building Code, which requires that an emergency communication system be able to broadcast information in an emergency to building occupants. In addition, many of the alarm circuits are overloaded, causing concern about system reliability during an emergency.   The system manufacturer no longer supports the equipment, making it difficult to find repair parts.

The FY 2015 request is for Design ($1,500 thousand), Construction ($13,380 thousand) and M&I ($1,440 thousand).

Washington, GSA Headquarters Building..**$7,091,000**

GSA requests $7,091,000 for an alteration project to upgrade the elevators at the 1800 F Street Building, NW, Washington, DC to ensure their long-term reliability. .

The elevator cabs, parts and components are original to the building and, due to age need to be replaced and are no longer supported by the manufacturer. Replacement parts are becoming increasingly difficult to find. The limited availability of parts results in the common occurrence of expensive and sustained outages. In light of the increased population resulting from the recently completed partial modernization and expansion, outages have become more prevalent. Such occurrence disrupt building tenants and operations.

The FY 2015 request is for Design ($724 thousand), Construction ($5,731 thousand) and M&I ($636 thousand).

Washington, Harry S. Truman Building..**$15,530,000**

GSA requests $15,530,000 for a repair and alteration project to upgrade elevators at the Harry S. Truman (Main State) Building located at 2201 C Street, NW, Washington, DC. Continued deterioration of the elevators and increasing building population have accelerated the need for these repairs.

The elevators have long since reached the end of their serviceable life and are in irreparable condition that must be addressed immediately.   The elevators are susceptible to reliability problems and the continued availability of repair parts is uncertain. In addition, as the building population continues to increase, the existing elevators are unable to meet usage demands. The building lacks an emergency power backup system, required by code, that would power the elevators in the event of a power failure.

The FY 2015 request is for Design ($1,260 thousand), Construction ($12,980 thousand) and M&I ($1,290 thousand).

Washington, Herbert C. Hoover Building $150,900,000

GSA requests $150,900,000 for the ongoing modernization of the Herbert C. Hoover Building (HCHB), headquarters of the Department of Commerce (DOC). HCHB, a National Historic Landmark, located at 1401 Constitution Avenue, NW, Washington, DC that provides approximately 1 million usable square feet (usf) of space for the DOC. The building is being modernized in eight phases. The first phase completed the design of the entire modernization and the subsequent construction phases are addressing the building in equal segments. This request for appropriations addresses Phase V, which will modernize approximately 1/7th of the building and undertake interior renovations to improve inefficient and outdated workplace layout. When the interior reconfiguration is complete, the building will be able to accommodate additional employees from several leased and one owned locations, saving taxpayers approximately $4,000,000 annually in leased costs.

The HCHB is an important asset in GSA's inventory due to its value, prominent location and National Historic Landmark status. Aside from an HVAC upgrade in the 1960's and roofing and elevator renovations in the 1990's, the current modernization is the first major renovation in the building's history.

The HVAC, electrical, and plumbing systems have deficiencies that affect tenant comfort, building operations, energy efficiency, and maintenance costs. Requiring frequent temporary repairs and replacement, the current HVAC system suffers poor distribution, ductwork problems, insufficient inflow of fresh air, inadequate zoning, and obsolete or non-existent temperature controls. Electrical service, distribution, and branch wiring systems have exceeded life expectancy. Much of the plumbing can no longer be maintained and needs replacement with many of the building's 120 restrooms not meeting accessibility regulations.

Existing sprinkler and fire alarm systems cover only a small percentage of the occupied space. These existing systems cannot be expanded and do not meet updated code requirements.

Replacement of flat roofs and their drainage systems will address leakage problems. Refurbishment of existing windows and installation of thermal blast windows will enhance energy conservation, reduce outside air seepage, and improve building security.

Prior Authority	Prior Funding
Fiscal Year 2003	$ 4,100,000
Fiscal Year 2004	12,800,000
Fiscal Year 2006	54,491,000
Fiscal Year 2009 (Recovery Act)	185,169,000
Fiscal Year 2014	77,356,000
Total	**$333,916,000**

This request is for Phase V Construction ($141,900 thousand) and Phase V Management and Inspection ($9,000 thousand). The estimated total project cost is $755,914 thousand.

Washington, Robert C. Weaver Building...**$13,375,000**

GSA requests $13,375,000 for a repair and alteration project to replace the fire alarm system at the Robert C. Weaver Building (Weaver Building) located at 451 7th Street, SW, Washington, DC. The proposed project will replace the existing fire alarm system with a new emergency communication system which broadcasts information to building occupants in an emergency. The new system will be designed and installed according to GSA PBS-P100, Facilities Standards for the Public Buildings Service.

The existing fire alarm system is obsolete and does not comply with GSA PBS-P100 nor the International Building Code which require an emergency communication system be installed to be able to broadcast information in an emergency to building occupants. The existing system utilizes bells and horns to notify occupants of potential danger. In addition, the system is no longer supported by the manufacturer, and many of its key components are limited in availability. Lastly, the alarm's audibility is not adequate in all areas of the building.

The FY 2015 request is for Design ($1,250 thousand), Construction ($10,940 thousand) and M&I ($1,185 thousand).

Washington, Sidney R. Yates Federal Building **$32,820,000**

GSA requests $32,820,000 for a repair and alteration project to undertake façade repairs and to replace chillers at the Sidney R. Yates Federal Building (Yates FB) at 1400 Independence Avenue, SW, Washington DC. The proposed project is necessary for the continued, safe occupancy of the highly prominent, 133 year old Federal Building which is situated between the Washington Monument and the National Holocaust Museum. The building is listed on the National Historic Register.

Exterior masonry walls are severely deteriorated and disintegrating. Dislodged debris is falling onto adjacent sidewalks, posing a danger to pedestrians. Recently, GSA conducted an emergency re-pointing on the north side of the building using minor repair and alteration funds. Also, the flashing, gutters, and leader heads are loose, corroded, and/or leaking, posing a water infiltration threat to the building envelope.

The building chillers are obsolete, inefficient, at the end of their serviceable life and plagued by expensive breakdowns and protracted outages. The manufacturer no longer supports the system and replacement parts are becoming increasingly difficult to find. Further complications are arising from the increased population resulting from U.S. Forest Service's ongoing consolidation into the building.

The FY 2015 request is for Design ($440 thousand), Construction ($29,480 thousand) and M&I ($2,900 thousand).

Georgia:

Chamblee, IRS Annex Parking Deck..$7,409,000

GSA requests $7,409,000 for a repair project to address structural deficiencies at the parking deck adjoining the IRS Service Center Annex located at 2385 Chamblee Tucker Road in Chamblee, GA. The parking deck is experiencing excessive slab deflections, cracking and stress at the elevated slabs and other serviceability and strength issues. The ongoing problems have already led to the closure of more than 100 parking spots though the repairs proposed through this project will extend the service life of the parking deck and return it a condition safe for continued use and extend its serviceable life.

The FY 2015 request is for Construction ($6,619 thousand) and M&I ($790 thousand).

Illinois:

536 S. Clark Street Federal Building, John C. Kluczynski Federal Building and U.S. Post Office Loop Station $17,116,000

GSA requests $17,116,000 for a repair and alteration project for the reconfiguration and alteration of currently vacant space at the 536 S. Clark Street Federal Building, US Post Office Loop Station, and John C. Kluczynski Federal Building in Chicago, IL. This project will consolidate functions of the Department of Homeland Security, Immigration, Customs Enforcement (DHS-ICE) and meet the long term housing needs. The proposed consolidation will reduce Federally owned vacant space, improve space utilization, and allow the Government to release leased space and eliminate annual lease payments to the private sector by approximately $2,700,000 annually.

The FY 2015 request is for Design ($1,230 thousand), Construction ($14,626 thousand) and M&I ($1,260 thousand).

Massachusetts:

Boston, Captain John Foster Williams U.S. Coast Guard Building $8,616,000

GSA requests $8,616,000 for a repair and alteration project to provide critical structural foundation and site repairs at the Captain John Foster Williams U.S. Coast Guard Building (Williams Building) in Boston, MA. The project will eliminate the building's deleterious water infiltration, and sustain safe, public waterfront access at the site.

Multiple engineering assessment reports have identified structural and waterproofing deficiencies caused by significant water infiltration in the Williams Building's multi-level basement. The continued deterioration of the seawall has caused recurring maintenance issues for nearly 50 years, necessitating emergency patches, repairs, and work-arounds. In addition, the pedestrian causeway, used regularly by the public to access transportation and other waterfront activities, is deteriorated and could become unstable if not restored. Indeed, this coal vault is the primary conduit for tidal and rainwater infiltration into the building's basement resulting in costly structural, mechanical and electrical damage. If not addressed, the

foundation damage will mount. An increase in electrical and mechanical system outages is to be expected, as existing sump wells and pumps cannot mitigate recurring water incursion alone. All future scenarios include sever disruption to the tenant agencies.

The FY 2015 request is for Design ($1,655 thousand), Construction ($6,252 thousand), and M&I ($ 709 thousand).

Boston, Thomas P. O'Neill Jr. Federal Building $16,146,000

GSA requests $16,146,000 for a repair and alteration project to replace and upgrade multiple failing and deficient systems at the Thomas P. O'Neill, Jr., Federal Building (O'Neill Building) located at 10 Causeway Street, Boston, MA. The replacement of the fire alarm system, building automation system, and upgrade of the elevators will allow for improved building performance and code compliance.

The building's 30-year-old elevators have exceeded their useful life and require replacement to eliminate deficiencies and failures. Currently the system is characterized by antiquated passenger cars, diminishing parts availability, increased personnel entrapments due to failing door operators, and increased of maintenance cycles.   Service outages are common.

Replacement of the building automation system will allow for improved tenant comfort and better monitoring and control over the O'Neill Building's energy consumption. The current system, responsible for managing and monitoring all mechanical, electrical and plumbing systems, is antiquated and has exceeded its useful life

The existing fire alarm system is outdated with replacement parts that are difficult to source and should be upgraded to meet current code requirements.   The proposed project improves life safety by providing reliable fire detection and improved mass notification coverage in the high density, high-rise building. Upgrades will improve reliability of fire reporting to local emergency responders and provide tactical system aides to reduce personnel life safety and property risks.

The FY 2015 request is for Design ($1,307 thousand), Construction ($13,763 thousand) and M&I ($1,076 thousand).

Michigan:

Battle Creek, Hart-Dole-Inouye Federal Center...$11,197,000

GSA requests $11,197,000 for a repair and alteration project to upgrade components of the fire and life safety systems at the Hart-Dole-Inouye Federal Center in Battle Creek, MI. Alterations to improve the life safety condition of the facility involve replacement of components of the fire alarm and smoke detection systems; restoration of fire separation in the tunnels that connect multiple buildings, elevator recall and air handling unit shutdown; repairs to the fire suppression system and abatement of hazardous materials.

The fire alarm backbone was modernized in 2009; however, peripheral fire alarm devices were not replaced and are beyond their useful lives. Most of the devices were installed in the mid-1990s and are no longer compliant with code. Currently, notification devices lack the strobes that alert hearing impaired occupants. Elevators do not have firefighter recall and automatic

shutdown is lacking on many air handling units. In the tunnels that connect multiple buildings, fire doors are inoperable and do not provide adequate fire separation. Fire sprinklers do not extend into all critical areas of the facility while some existing fire sprinklers are failing.

The FY 2015 request is for Design ($986 thousand), Construction ($9,222 thousand) and M&I ($989 thousand).

Detroit, 985 Michigan Avenue $74,913,000

GSA requests $74,913,000 for a repair and alteration project to consolidate Federal agencies into 985 Michigan Avenue in Detroit, MI. The consolidation of Federal agencies will decrease reliance on leased space, improve space utilization and incorporate alternative workplace solutions. The building's systems will also be renovated to extend service life and improve operational efficiency.

This project will create a multi-tenant building by significantly reducing the IRS's footprint in the building and relocating a number of Federal agencies (including the IRS) from leased facilities into the Federally owned facility. The Government is expected to achieve $11,000,000 per year in annual lease cost avoidance. The cost avoidance estimate includes costs associated with relocating the IRS from 985 Michigan Avenue to leased space in the event that funds for this project are not appropriated.

The FY 2015 request is for Design ($7,834 thousand), Construction ($61,073 thousand) and M&I ($6,006 thousand).

Detroit, Theodore Levin U.S. Courthouse $40,499,000

GSA requests $40,499,000 for Phase II of a multi-phase alteration project to correct serious building deficiencies at the historic Theodore Levin U.S. Courthouse (Levin Courthouse) located at 231 West Lafayette Boulevard in Detroit, MI. The Levin Courthouse houses the Federal Courts for the Eastern District of Michigan. The proposed multi-phase project will correct deficiencies to ensure a safe and reliable work environment for long term occupancy by Federal agencies. The proposed scope for Phase II includes replacement of the fire alarm electrical distribution systems, emergency generator, perimeter fan coils, passenger elevators and the extension of the fire sprinkler system.

The FY 2015 request is for Construction ($37,539 thousand) and M&I ($2,960 thousand)

Missouri:

Kansas City, 2306/2312 Bannister Road $39,706,000

GSA requests $39,706,000 for a repair and alteration project to upgrade the building systems and infrastructure of 2306/2312 Bannister Road, Kansas City, MO, to meet the long-term requirements and ongoing mission of the United States Marine Corps (USMC) data center. The enhancements will also support consolidation of other agencies into currently vacant space.

When the USMC moved into the 2306 portion of the building in 2008, USMC did so only on a short term basis to run their Information Technology Data Center. The recent commitment by USMC to both continue and expand their presence at Bannister Road has led GSA to

reconsider the holding strategy and identify additional tenants for the building. FEMA, Army North, and GSA Field Office will be relocating from the Bannister Federal Complex (BFC) to Bannister Road thereby avoiding the need to lease space and the largest proposed tenant for the remaining portion of the 2312 building is USDA Farm Service Agency, which is currently located in a warehouse lease near BFC. Relocating this function to Federal space will avoid the need for a new lease.

The proposed project will replace the existing roof with energy efficient reflective material; accompanying improvements to drainage and fall protection will be undertaken. HVAC distribution system and piping will be replaced alongside associated interior alterations. The two electrical substations will be refurbished. The project also resolved deficiencies in the fire protection system and enhances compliance with National Fire Protection Association (NFPA) guidelines and Occupational Safety and Health Administration (OSHA) regulations regarding emergency egress. Site improvements consist of limited sewer system replacement, street reconstruction, limited installation of new storm sewers, sidewalk and exterior lighting replacement, landscaping with native vegetation, repairs to the parking lot, masonry tuck pointing, and dock and building ramp repairs.

The FY 2015 request is for Design ($3,311 thousand), Construction ($33,328 thousand), and M&I ($3,067 thousand).

St. Louis, Goodfellow Federal Complex $36,742,000

GSA requests $36,742,000 for a repair and alteration project to renovate critical life safety infrastructure at the Goodfellow Federal Complex (Goodfellow), located at 4300 Goodfellow Boulevard, St. Louis, MO.

Goodfellow's electrical vaults and utility tunnel systems are in critical disrepair and in violation of OSHA

regulation 29CFR 1910 and NFPA life safety 101 guidelines. Access to the vaults has been severely restricted due to safety concerns. Updating the infrastructure of the complex is essential to its long term viability.

The 60 year old utility tunnels are underground conduits for electrical infrastructure, telecom network cabling, and domestic potable and fire protection water supplies for various buildings on the campus. Due to insufficient exterior water proofing the tunnels are experiencing water infiltration that is causing: delamination of interior tunnel walls; corrosion of structural steel piping supports, lighting fixtures, and some stream piping; and mold and humidity, which is negatively impacting indoor air quality of the buildings above. Deterioration may cause leakage and loss of water for domestic and fire protection water. Loss of any utility services would impact the 24/7 mission critical operations for many of the tenants. Also, since many of the tenants, including the Defense Information Systems Agency, run utility lines in the tunnels, the condition of the tunnels present an unsafe environment for employees and contractors who are required to perform work on the lines in the tunnels.

The FY 2015 request is for Design ($2,851 thousand), Construction ($31,674 thousand), and M&I ($2,217 thousand).

New York:

New York, Ted Weiss Federal Building **$11,733,000**

GSA requests $11,733,000 for a repair and alteration project to modernize elevators in the Ted Weiss Federal Building (Weiss FB) located at 290 Broadway, New York, NY. The elevators are inefficient and costly to maintain.

The 20 year old elevators have exceeded their useful life and are in need upgrades. Currently, when the elevators are taken out of service for repairs and service, the interruptions negatively impact the tenants. Upgrades to the elevators will improve serviceability. As GSA continues its effort to optimize inventory, increase building population, improve space utilization, and reduce the Government's environmental footprint, the project will deliver a reliable and safe conveyance system that is critical for the building occupants.

The FY 2015 request is for Design ($1,004 thousand), Construction ($9,811 thousand) and M&I ($918 thousand).

Ohio:

Cincinnati, John Weld Peck Federal Building **$35,373,000**

GSA requests $35,373,000 for a repair and alteration project to reconfigure approximately 233,000 usf of space at the John Weld Peck Federal Building (Peck FB) in Cincinnati, OH. The project will meet the long term housing needs of the IRS, Department of Energy (DOE), OSHA, Social Security Administration Office of Disability Adjudication and Review (SSA ODAR), and the U.S. Trustees.   The IRS is currently located in the Peck FB as well as two leased locations in Cincinnati. The DOE, OSHA, SSA ODAR, and U.S. Trustees are currently housed in leased facilities. This project will decrease reliance on leased space, reduce Federally owned vacant space, and increase space utilization of the Peck FB.

Consistent with the June 2010 Presidential Memorandum, *Disposing of Unneeded Federal Real Estate* and the Office of Management and Budget (OMB) Memorandum M-12-12, *Promoting Efficient Spending to Support Agency Operations*, the project will consolidate all IRS space in Cincinnati, OH into Federal space and will relocate the DOE, OSHA, SSA ODAR, and the U.S. Trustees from leased to Federally owned space. Nearly 176,000 usf of leased space will be eliminated when agencies consolidate into the Peck FB. It is estimated that annual private sector lease payments will be reduced by approximately $4,400,000.

The FY 2015 request is for Design ($2,872 thousand), Construction ($29,725 thousand) and M&I ($2,776 thousand).

Oregon:

Portland, 911 Federal Building...**$7,439,000**

GSA requests $7,439,000 for a repair and alteration project to upgrade the electrical system in the 911 Federal Building located at 911 NE 11th Avenue, Portland, OR. The majority of the electrical equipment is original to the 1953 construction and has reached the end of its useful life. Because the parts for the equipment are no longer manufactured, replacement parts have to be specially fabricated at great expense, and repairs cause service interruptions for extended periods.

While undertaking upgrades to the electrical system, sub- metering will be installed at strategic locations through-out the building to aid with energy conservation.   Moreover, the building does not have a lightning protection system and a facility condition assessment indicated that the building has a moderate to high risk of lightning strike, per National Fire Protection Association standards.

The FY 2015 request is for Design ($683 thousand), Construction ($6,083 thousand), and M&I ($673 thousand).

Portland, Bonneville Power Administration Federal Building **$9,050,000**

GSA requests $9,050,000 for a repair and alteration project to upgrade multiple building systems at the Bonneville Power Administration (BPA) Federal Building located at 905 NE 11th Avenue, Portland, OR.   Alterations include upgrading the obsolete elevator system and relocation of air intakes from the street level to reduce the amount of ground contamination entering the ventilation system.

The proposed improvement to the elevator system include code compliant upgraded to eight existing traction passenger elevators, which will improve safety, reliability, and serviceability. The eight existing traction passenger elevators will be converted to a destination dispatch control system with regenerative drives.

The FY 2015 request is for Design ($817 thousand), Construction ($7,422 thousand), and M&I ($811 thousand).

Texas:

Fort Worth, Fritz G. Lanham Federal Building **$18,044,000**

GSA requests $18,044,000 for a repair and alteration project to upgrade and renovate building components and systems and to abate hazardous materials at the Fritz G. Lanham Federal Building (FB), located at 819 Taylor Street, Fort Worth, Texas.   The proposed renovations include upgrades to the building's fire protection system.

The fire sprinkler system piping for the 2nd through 14th floors of the Lanham FB is constructed of Chlorinated Polyvinyl Chloride (CPVC) material. While the first floor piping was previously replaced, the remaining piping is extremely brittle, is easily damaged, and has broken on

multiple occasions resulting in millions of dollars in damage. Further complicating the issue, the sprinkler system is contained within the ceiling plenum requiring the system to be drained whenever maintenance of the adjacent systems takes place – a costly step.

The sanitary waste water piping and ventilation piping has deteriorated over time. While micro-fractures in the piping have caused small leaks in multiple locations, more significant breakage has resulted in extensive flooding, property damage. Micro-fractures in the ventilation piping allow sewer gas to leak into building spaces, negatively impacting indoor air quality significantly.

Similarly, the drinking fountain water system is in poor condition. First, fixtures are obsolete and are not incompliance with the Architectural Barriers Act Accessibility Standards (ABAAS). Second, the piping system regularly becomes clogged, flooding, and causing the closest water fountain to overflow with waste water. Third, the equipment that chills the drinking water and circulates it through the building has reached its useful life; this equipment is no longer manufactured and parts are difficult to locate. Finally, the equipment leaks consistently, which is detrimental to GSA's water conservation objectives.

The FY 2015 request is for Design ($1,737 thousand), Construction ($14,541 thousand), and M&I ($1,766 thousand).

Utah:

Salt Lake City, Wallace F. Bennett Federal Building $7,758,000

GSA requests $7,758,000 for a repair and alteration project to undertake multiple system upgrades and to reconfigure and renovate existing space at the Wallace F. Bennett Federal Building (Bennett FB), located at 125 S. State Street, Salt Lake City, UT. The proposed project will upgrade elevators, restrooms, sprinklers, and efficiently reconfigure existing space to recapture and backfill approximately 56,000 rsf of vacant space. The vacant space will be occupied by the Farm Service Agency (FSA), currently housed in leased space. Relocation of FSA to Bennett FB will allow the Government to release costly leased space reducing the Government's rental payment to the private sector by approximately $1,300,000 annually.

FSA's archives are degrading, because the existing leased does not meet National Archive Records Administration (NARA) standards.   The space at Bennett FB will meet NARA standards, and FSA will avoid the expense of building out such space in a leased location; it will also avoid future moves to other leased locations. Moreover, more efficient layouts at Bennett FB will allow FSA and the Bureau of Reclamation, a current tenant, to reduce their footprints by approximately 1,000 rsf and 11,000 rsf, respectively.   The Bennett FB space will be a more efficient layout helping FSA and BOR reduce their footprint by approximately 1,000 rsf and 11,000 rsf respectively in alignment with the goals set forth by Executive Order 13327 and the June 10, 2010 Presidential Memorandum on Disposing of Unneeded Federal Real Estate.

Mechanical equipment supporting the Bennett FB's six elevators does not meet current codes, and the elevators' control system are showing signs of deterioration, further necessitating system upgrades. Moreover, building restrooms do not comply with ABAAS—specifically, the minimum spacing required around doors and toilets. Finally, there are several areas in the building where galvanized pipe was used for the wet fire suppression system, which directly violates national sprinkler code and GSA standards due to sedimentation and reduced water flow. While undertaking construction in tenant spaces, GSA will replace the pipes with the appropriate black steel pipe.

The FY 2015 request is for Design ($620 thousand), Construction ($6,538 thousand), and M&I ($600 thousand).

Virginia:

Reston, John Wesley Powell Federal Building $11,010,000

GSA requests $11,010,000 for a repair and alteration project to replace the fire alarm system at the John Wesley Powell Building (Powell Building) located at 12201 Sunrise Highway, Reston, VA.   The proposed project will replace the obsolete fire alarm system with a new emergency communication system that broadcasts information to building occupants in an emergency. The new system will be designed and installed according to GSA PBS-P100, Facilities Standards for the Public Buildings Service.

Approximately 20-year old, the existing fire alarm system is at the end of its serviceable life. In addition, many of the system's detection components are deteriorated and subject to malfunction upon activation. Lastly, the system is no longer manufactured or supported by the manufacturer, and replacement parts are difficult to find which has affected the reliability of the system. The existing system currently does not meet the requirements in the GSA PBS-P100 nor the International Building Code which require an emergency communication system be installed to be able to broadcast information in an emergency to building occupants. It also is non-compliant with the regulations of the Americans with Disabilities Act (ADA), which stipulate installation of visible notification appliances for hearing impaired building users.

The FY 2015 request is for Design ($1,060 thousand), Construction ($8,970 thousand), and M&I ($980 thousand).

Roanoke, Richard H. Poff Federal Building...$15,128,000

GSA requests $15,128,000 for a repair and alterations project to replace two exterior brick façade walls and to undertake structural and life safety upgrades to the parking garage at the Richard H. Poff Federal Building (Poff FB), located at 210 Franklin Road SW, Roanoke, VA. Brick veneer on the west elevation of the building was removed in November 2012, after a large bulge and crack was detected in this facade wall. Currently, the underlying concrete structure is exposed.

After the facade was removed, GSA conducted a follow-up study that determined that the cause of the failure was poor installation and inadequate design. The study concluded that brick veneer on the east elevation suffers from the same complications, and should be removed and replaced before it is compromised.

Parallel study of the parking garage concluded that water infiltration and associated corrosion had caused serious deterioration of steel reinforcement structure in portions of the Poff FB's garage. In 2013, GSA closed a portion of the garage walkway it had deemed hazardous for foot traffic. The structure poses life-safety risks if it continues to deteriorate. As the facade walls and parking garage are structurally integrated, it is necessary to undertake both repairs simultaneously.

The FY 2015 request is for Design ($1,076 thousand), Construction ($12,762 thousand), and M&I ($1,290 thousand).

Various Locations:

Fire and Life Safety Repairs-Region Four $5,831,000

GSA requests $5,831,000 to undertake critical fire protection and life safety repairs in four separate buildings in Region 4: the G. Ross Anderson Jr. Federal Building and Courthouse (Anderson FBCT) located at 315 S. McDuffie Street, Anderson, SC; U.S. Customhouse (Customhouse) located at 200 E. Bay Street, Charleston, SC; J. Roy Rowland Federal Building and Courthouse (Rowland FBCT) located at 100 N. Franklin Street, Dublin, GA; and the Federal Building (Owensboro FB) located at 423 Frederica Street, Owensboro, KY. The projects within this request include the installation of a new automatic fire sprinkler system, a new underground water supply line for the fire sprinkler system, and a new fire pump necessary to supplement the water flow and pressure for the fire sprinkler system in each of the four buildings. Also intended is replacement of obsolete fire alarm systems in the Anderson FBCT and the Owensboro FB with new emergency communication systems that broadcast information in an emergency to building occupants are also included in this project; the new system will be designed and installed to meet the requirements in GSA PBS-P100, Facilities Standards for the Public Buildings Service.

The FY 2015 request is for Design ($793 thousand), Construction ($4,406 thousand), and M&I ($632 thousand).

Project Descriptions-Special Emphasis Programs

Energy & Water Retrofit and Conservation Measures Program $40,000,000

GSA requests $40,000,000 for the implementation of energy and water retrofit and conservation measures in Government-owned buildings during fiscal year 2015.

The Energy and Water Conservation Measures Program is designed to reduce on-site energy consumption through building alteration projects or retrofits of existing buildings systems.

These projects are an important part of GSA's approach to reducing energy consumption in the existing inventory to reach mandated percentage reduction goals through 2015.

Projects in Federal buildings throughout the country are currently being identified through surveys and studies. The projects to be funded will have positive savings-to-investment ratios, will provide reasonable payback periods that reflect GSA's priority of being a green proving ground of next generation technologies, and may generate rebates and saving from utility companies and incentives from grid operators. Projects will vary in size, by location, and by delivery method.

Projects will vary in size by location and by delivery method. Typical projects include the following:

- Upgrading heating, ventilating, and air-conditioning (HVAC) systems with new, high efficiency systems including the installation of energy management control systems.

- Installing building automation control systems, such as night setback thermostats and time clocks, to control HVAC systems.

- Installing new or modifying existing temperature control systems.

- Installing and caulking storm windows and doors to prevent the passage of air and moisture into the building envelope.

- Providing advanced metering projects which enable building managers to better monitor and optimize energy performance.

The Energy Policy Act of 2005 (Public Law 109-58) required a 2 percent energy usage reduction as measured in BTU/GSF per year from 2006 through 2015 over a 2003 baseline. Guidance issued by the Department of Energy pursuant to this requirement states that savings anticipated from advanced metering can range from 2 to 45 percent annually when used in combination with continuous commissioning efforts. Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management concerning energy consumption reduction, was incorporated into law as the Energy Independence and Security Act of 2007 (EISA). Both increased the energy reduction mandates to 3 percent per year, and the Executive Order also established a water reduction mandate of 2 percent per year based on a 2007 baseline as measured in gallons/gsf.

By the year 2015, all Federal agencies are directed to reduce overall energy use in buildings they operate by 30 percent from 2003 levels and reduce overall water use by 16 percent from 2007 levels.

Approval of this FY 2015 request will enable GSA to continue to provide leadership in energy/water conservation and efficiency to both the public and private sectors.

Fire Protection and Life Safety Projects.. $40,000,000

GSA requests $40,000,000 for alterations to upgrade, replace, and improve fire protection systems and life safety features in Government-owned buildings during Fiscal Year 2015.

Typical projects include the following:

- Replacing antiquated fire alarm and detection systems that are in need of repair or for which parts are no longer available.

- Installing emergency voice communication systems to facilitate occupant notification and/or evacuation in Federal buildings during an emergency.

- Installing and/or expanding fire sprinkler systems to provide a reasonable degree of protection for life and property from fire in Federal buildings.

- Constructing additional exit stairs or enclosing existing exit stairs to ensure safe and timely evacuation of building occupants in the event of an emergency.

GSA periodically assesses all facilities using technical professionals to identify hazards and initiate correction or risk-reduction protection strategies to assure that no aspect of our buildings' design or operation presents an unreasonable risk to GSA personnel, occupant agencies, or the general public. Completion of these proposed projects will improve the overall level of safety from fire and similar risks in GSA-controlled Federal buildings nationwide.

Consolidation Activities Projects $100,000,000

GSA requests $100,000,000 for the reconfiguration and renovation of space within Government-owned buildings during fiscal year 2015 to support GSA's ongoing consolidation efforts to improve space utilization, optimize inventory, decrease reliance on leased space, and reduce the Government's environmental footprint.

As part of its ongoing effort to improve space utilization, optimize inventory, decrease reliance on leased space, and reduce the Government's environmental footprint, GSA is identifying consolidation opportunities within its inventory of real property assets. These opportunities are presented through surveys and studies, partnering with client agencies, and through agency initiatives such as Client Portfolio Planning (CPP. Projects will vary in size by location and agency mission/operations, however, no single project will be more than $10M in costs or exceed a *5* year Estimated Economic Payback. All projects will aim for a typical Office Utilization Rate of 130 usf/per person or less.

Typical projects include the following:

- Reconfiguration and alteration of existing Federal space to accommodate incoming agency relocation/consolidation. (Note: May include reconfigurations of existing occupied Federal tenant space)

- Incidental alterations and system upgrades such as fire sprinklers or HVAC, needed as part of relocation and consolidation

Consistent with Administration initiatives such as the June 2010 Presidential Memorandum, *Disposing of Unneeded Federal Real Estate* and the Office of Management and Budget (OMB) Memorandum M-12-12, *Promoting Efficient Spending to Support Agency Operations*, as well as Congressional efforts to dispose of excess and underutilized properties, GSA is continually analyzing opportunities to improve space utilization and realize long-term cost savings for the Government. Funding for space consolidations is essential to ensuring that GSA can execute those opportunities.

Projects funded under this authorization will enable agencies to relocate from either leased or Federally-owned space to Federally-owned space that more efficiently meets mission needs. These relocations will result in improved space utilization, cost savings for the American taxpayers, and a reduced environmental impact.

Judiciary Court Security Program **$20,000,000**

GSA requests $20,000,000 for alterations to improve physical security in Government-owned buildings occupied by the Judiciary and U.S. Marshals Service (USMS) during Fiscal Year 2015 in lieu of future construction of new facilities.

The Judiciary Capital Security (JCS) Program is dedicated to improving physical security in buildings occupied by the Judiciary and the USMS in lieu of construction of brand new facilities, thereby providing cost savings and expedited delivery. These projects will vary in size, location, delivery method, and improve the separation of circulation for the public, judges, and prisoners. Funding provided for these projects would address elements such as additional doors, new physical or virtual barriers, reconfiguring or additional corridors, elevators, sallyports, and constructing physical or visual barriers.

The JCS is a vehicle for addressing security deficiencies in a timely and less costly manner when constructing a new courthouse is unlikely in the foreseeable future.

Basic Repairs and Alterations Programs **$390,266,000**

GSA requests $390,266,000 for all non-recurring repairs and alterations projects that are under the prospectus threshold (currently $2,850 thousand). Projects included in this category are short-term in nature, and funds can normally be obligated within a one-year period. This category also includes projects that are recurring in nature, such as cyclic painting and the minor repair of defective building systems (e.g. mechanical, plumbing, electrical, and elevator system components). After initial build-out, any post-Government occupancy alterations in leased space require a prospectus when the estimated cost of the project exceeds the prospectus threshold of $1,425 thousand for alterations in leased space.

The basic (non-line item) repairs and alterations program is the source of funds to ensure the operational continuity in over 1,500 Government-owned buildings. These buildings provide approximately 182 million rentable square feet of space to support tenant agency mission requirements. GSA buildings are an average of 47 years old and require constant attention and significant funding to maintain and operate. Without necessary reinvestment in a building, its condition will deteriorate and service delivery to customer Federal agencies will degrade. In addition, taxpayer investments in these properties will not be adequately protected, resulting in

more costly renovations in the future. The amount provided for the basic program may also be used to pay claims against the Government arising from any projects under the heading "Repairs and Alterations."

This request ($390,266,000) is for Design, Construction, and Management and Inspection.

Leasing

(Dollars in Thousands)

FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
$ 5,210,198	$5,387,109	$5,671,348

Note: Figures do not include indefinite authority for leased space.

Program Description – Leasing

This activity provides for the leasing of privately-owned buildings. Including space occupied by Federal agencies in U.S. Postal Service facilities, GSA provided 195 million square feet of rental space in FY 2013. GSA expects to provide 195 million square feet of rental space in FY 2014 and 194 million square feet in FY 2015.

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The FY 2015 Rental of Space request consists of the following:

- $ 5,581,143 thousand for annual rent for leases already in the inventory;
- $30,635 thousand for rent increases, usually associated with replacement leases;
- $149,933 thousand for tax and one-time payments, such as claims and buyouts;
- $(107,892) thousand for cancellations, the amount of space leaving the inventory; and
- $17,529 thousand for new space, the amount of space entering the inventory for temporary leases in support of major repair and alteration projects and relocations due to forced moves or health and safety conditions.

Leasing Inventory

Note: Figures include indefinite authority and unbilled space.

FY 2015 estimated Rentable Square Feet (RSF) in thousands: 193,526

FY 2014 estimated RSF in thousands: 194,698

Projected annual decrease in RSF from FY 2014 to FY 2015: 0.6 percent

    2,668 thousand RSF New Space

   (3,834) thousand RSF Cancellations

    (1,166) thousand RSF net decrease

Rental of Space, Explanation of Changes
(Dollars in Thousands)

	New Obligational Authority (NOA)
Fiscal Year 2014 Enacted	**$ 5,387,109**
Projected increase due to IA new lease space and other FY 2014 program changes	157,547
Annualization of remaining FY 2014 Program Changes	36,487
Fiscal Year 2015 Base	**$ 5,581,143**
Rental Rate Increases	30,635
Lump Sum Payments for real estate taxes and lease buyouts	149,933
Lease Cancellations	(107,892)
New Lease Space	17,529
Fiscal Year 2015 Request	**$ 5,671,348**

Note: The FY 2015 request excludes new space acquired through Indefinite Authority (IA) in FY 2014 and FY 2015.

Rental of Space, Delegation Obligations
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Currrent	FY 2015 Request
Department of Commerce………………	$ 34,952	$ 16,917	$ 8,632

Obligations reported here reflect activities of the Administrative Contracting Officer (ACO) Delegation Program. Currently, only the Department of Commerce has this authority, and it is not anticipated that any additional lease administration delegations will be granted. Delegated agencies bear the primary responsibility for making rental payments to lessors in accordance with the provisions of the delegation agreements. ACO delegated leases expiring in FY 2014 will not be renewed for delegation.

Building Operations

Program Description – Building Operations

Building Services - This activity provides services for Government-owned and leased facilities, including cleaning, utilities and fuel, maintenance, security, and miscellaneous services (such as moving, evaluation of new materials and equipment, and field supervision). *Salaries and Expenses* - This activity provides general management and administration of all real property related programs including salaries and benefits paid from the FBF, administrative costs funded directly by the FBF, and contributions to the GSA Working Capital Fund.

Building Operations, Explanation of Changes
(Dollars in Thousands)

	FY13 Actual	FY14 Enacted	FY2015 Request
BASE BUILDING	**973,290**	**1,054,356**	**1,029,324**
Utilities	272,926	352,944	320,187
Maintenance	321,716	302,703	336,439
Cleaning	304,503	318,904	299,070
Security	74,145	79,805	73,628
OTHER / MISC BUILDING	**174,374**	**104,513**	**93,403**
Fire & Life Safety	8,773	7,576	7,569
Space Alterations / Changes	4,733	3,816	4,341
Misc Bldg Support	118,289	71,021	55,206
Buidling Moves	17,849	4,571	8,055
Recycling	3,898	2,239	2,373
Metering	1,505	1,654	2,223
Studies	19,327	13,636	13,636
TOTAL BUILDING SERVICES	**1,147,664**	**1,158,869**	**1,122,727**
PBS ADMINISTRATIVE	**1,138,710**	**1,024,277**	**1,080,038**
PBS IT Services	120,714	59,702	47,290
Personnel Compensation and Benefits	690,060	646,382	631,568
GSA Working Capital Fund	154,795	159,155	261,737
GSA IT Services	76,242	72,209	68,276
Management Support	96,899	86,829	71,167
OTHER / MISC PBS ADMINISTRATIVE	**27,936**	**38,286**	**41,367**
Transportation	26	169	198
Telephones	7,668	7,790	8,777
Printing	226	500	530
Training	3,245	5,286	7,051
Supplies	1,111	3,464	3,348
Equipment	8,228	7,268	11,108
Travel	7,432	13,809	10,355
TOTAL SALARIES AND EXPENSES	**1,166,646**	**1,062,563**	**1,121,405**
TOTAL BUILDING OPERATIONS	**2,314,310**	**2,221,432**	**2,244,132**

Justification of Building Operations Program
(Dollars in Thousands)

In addition to enacted FY 2014 funding, unobligated balances from FY 2013 will be used to fund PBS payments to the GSA Working Capital Fund and GSA IT Services. The PBS portion of these bills are projected to be $330,013 thousand in FY 2014 and PBS anticipates using $98,649 thousand of the $307,200 thousand in unobligated balances for that purpose. The remaining unobligated balances will be required to implement acquisition and accounting policy changes that will require the FBF to incur obligations in excess of budgeted levels for cleaning, maintenance, and other recurring services.

Building Services

Cleaning: The cleaning budget consists of the interior cleaning, exterior cleaning, trash removal, landscaping, and snow removal operations of the buildings within GSA's control. Targeting cleaning contracts whose costs exceed industry benchmarks and consolidating contracts will help offset increases due to inflation and inventory changes. These strategies will improve efficiency and reduce costs without impacting the level of services to agency customers. The FY 2015 request includes new buildings or buildings with a completed renovation that will come into PBS's inventory between FY 2013 and FY 2015.

Utilities: The utility budget consists of the cost of energy needed to heat, cool, and power the operations of buildings as well as the cost of water and sewerage. The annual costs of Energy Saving Performance Contracts (ESPC) and Utility Savings Performance Contracts (USPC) are also paid out of the utilities budget, but most ESPC and UESC costs are offset by reductions to utility bills paid by PBS. The FY 2015 request includes buildings that will come into PBS's inventory between FY 2013 and FY 2015.

Maintenance: The mechanical budget consists of electrical, plumbing, HVAC, and elevator/escalator operations, minor repairs (under $10k), and labor in support of the operations of the buildings within GSA's control. Targeting operations and maintenance contracts whose costs exceed industry benchmarks and consolidating contracts will slow the growth of maintenance costs. These strategies will improve efficiency and reduce costs without impacting the level of service to agency customers. The FY 2015 request includes buildings that will come into PBS's inventory between FY 2013 and FY 2015.

Security: The security budget funds work performed by the Federal Protective Service for GSA, including building security and clearances. PBS will work with the GSA Office of Mission Assurance to implement initiatives that will result in an 8 percent reduction from the FY 2014 budget level. PBS will reduce costs via efficiencies in the contractor clearance process, reductions in building specific and basic security charges resulting from greater insight into line item billing, and reduction in charges associated with vacant space.

Fire Protection and Life Safety: The fire protection and life safety budget funds identified hazards that present a fire risk to GSA personnel, occupant agencies, or the general public that need to be addressed in order to improve the overall level of fire protection and life safety in the GSA-controlled buildings nationwide.

Space Alterations/Changes: This category funds space requirements development, expansion space, and alterations work in Federal space.

Miscellaneous Building Support: This activity funds various building support functions not chargeable elsewhere, including escort services, key making, fitness centers, signage, renting operating equipment and tools, design, site acquisition, management and inspection, and cafeteria equipment.

Building Moves: This category funds costs associated with moving an agency into or out of space, or moving GSA assigned space.

Recycling: This activity includes costs for supporting and maintaining the recycling program, including labor, services, and supplies (i.e., containers, equipment, advertising, brochures).

Metering: This category funds costs associated with GSA's building automation systems, advanced controls, and smart / advanced metering programs. Reprogramming and diagnostic work, as well as energy audits and studies and lighting work are also included.

Studies: This category includes various building studies, such as environmental studies and assessments, project development studies, building engineering reports, and planning studies. Energy audits are not included in this category.

Salaries and Expenses

PBS IT Services: This category provides funding for PBS-specific IT investments, including operation, maintenance, and enhancements of national applications. The Office of the CIO has been dedicated to consolidating IT functions and reducing spending.   For example, PBS will consolidate 10 regional Computerized Management and Maintenance Systems into one national system. PBS will reduce or eliminate the use of some PBS specific systems, including identity access management, Comprizon, and eLease, where those systems duplicate or overlap the functions of GSA IT systems.

Personnel Compensation and Benefits: The Building Operations portion of PC&B funds 5,125 FTE with the remaining FTE funded from reimbursable authority. This is a reduction of 334 FTE from the FY 2014 request and will reduce costs by 2 percent. PBS will achieve these reductions through attrition and hiring freezes in non-frontline positions including program managers, analysts, and subject matter experts. Some of the savings from the reduced FTE are offset by the 1 percent pay increase assumed for FY 2015, changes to agency contributions for employee retirement, and within-grade pay increases.

GSA Working Capital Fund: This category provides funding for GSA's non-IT overhead costs, such as legal and human resources.   In this request, PBS has transferred 746 FTE associated with Budget, Finance, Human Resources and IT services to the Working Capital Fund, accounting for the significant increase in the PBS contribution from FY 2013 to FY 2014.

GSA IT Services: The GSA IT Services provides funding for the MOU between GSA and PBS, which provides application, hardware, and support that benefit GSA as a whole or is maintained centrally.

Management Support: Management Support refers to PBS functions that are contracted out rather than maintained in-house, including administrative functions as well as subject matter expertise in other core areas of PBS's business, such as leasing and building support. PBS will reduce spending on management support contracts by 18 percent from FY 2014 enacted to FY 2015 request.

Other/Miscellaneous PBS Administrative: This category provides funding for PBS's administrative costs, such as transportation, telephones, printing, training, supplies, equipment, and travel.

Reimbursable Program
(Dollars in Thousands)

	FTE	New Obligational Authority (NOA)
FY 2014 Plan	**350**	**$2,399,378**
Workload Increases		0
FY 2015 Request	**350**	**$2,399,378**

Program Description – Reimbursable Program

When requested by other Federal agencies, PBS provides building services, such as tenant alterations, cleaning and other operations, and protection services which are in excess of those services provided under the commercial rental charges.

Evidence and Innovation Agenda

In support of the President's Evidence and Innovation Agenda, the FY 2015 budget request includes strategies and action plans that promote a smarter, more innovative, and more accountable Government.

Harnessing data to improve agency results

PBS will continue to measure, track performance and identify opportunities for energy and water savings, and waste reduction opportunities and implement no and low cost measures.

PBS will identify deployment opportunities for "proven" Green Proving Ground technologies. Planned actions include:

● Incorporate practices that engage tenants to participate in GSA's waste diversion and recycling programs and train GSA property managers to use waste diversion data to reduce use and operating costs,
● Use advanced metering technologies to create data baselines, and
● Perform energy and water audits across the PBS inventory.

PBS will continue to reduce greenhouse gas emissions associated with building operations by increasing energy efficiency and renewable energy (purchases and on-site generation) along with reducing travel and fleet. Planned actions include:

● Use advanced metering technologies to monitor energy usage, and
● Perform energy audit across the PBS inventory.

High-quality, low-cost evaluations and rapid, iterative experimentation

In collaboration with FAS, PBS will effectively leverage strategic sourcing initiatives and influence market pricing through bulk purchasing of "proven" Green Proving Ground technologies. Planned actions include:

● Identify, select and evaluate innovative technologies with greatest potential,
● Identify opportunities to deploy "proven" technologies in GSA buildings,
● Expand enterprise-wide long-term asset management strategy to include coordinated bulk, purchases of proven technologies/systems, and

● Explore increased access to GSA schedules by Government contractors; state and municipal Governments; and NGOs.

Strengthening agency capacity to use evidence

PBS will establish and maintain multi-functional governance boards and Integrated Project Teams (IPTs) that set and drive the strategic direction for delivering PBS programs in the most efficient manner possible. Planned actions include:

● Establish IPTs for custodial, operations and maintenance, elevator maintenance, and small projects to identify the benchmarks of success,
● Identify, select, and implement strategic sourcing solutions for facilities programs, building operations services, and delivery of small projects, and
● Utilize a corporate governance structure to define expectations, verify performance, and ensure consistency throughout PBS.

PBS will continue to improve the accuracy of data reported into the Federal Real Property Profile. Planned actions include:

● Provide better data for business decisions and performance monitoring,
● Capture and document best practices and lessons learned in new construction and major alteration projects with Post Occupancy Evaluations, and
● Continue to use and improve large and small project tracking and reporting tools.

Schedule of Indefinite Authorities

Program	Source	Explanation
Recycling and Energy Rebates	40 USC 592	The Administrator may obligate amounts received and deposited in the Federal Buildings Fund for energy management improvement and recycling programs.
Historic Properties	16 USC 470h-3(b)	The proceeds of any outlease for a historic property under Section 111 of the National Historic Preservation Act may, notwithstanding any other provision of law, be retained by the agency entering into such lease and used to defray costs incurred by the agency with respect to such property or other properties under the control of the agency which are on the National Register of Historic Places.
Pennsylvania Avenue Activities	40 USC 6701(b)(1)	The Administrator may use amounts transferred from the Pennsylvania Avenue Development Corporation (PADC) or income earned on PADC property for activities associated with carrying out the responsibilities of the PADC transferred to the Administrator. Any income earned after October 1, 1998, shall be deposited to the Federal Buildings Fund to be available for the purposes authorized under this subchapter, notwithstanding 40 USC 592(c)(1).
International Trade Center	40 USC 6701(a)(1)	The Administrator may make and perform transactions as necessary to carry out the trade center plan at the Federal Triangle Project. <u>See</u> <u>also</u> 40 USC 6701(b)(1), noted above.
Cooperative Use Act and National Antenna Program	40 USC 581(h)(3)	GSA may deposit into the FBF amounts received under Coop Use Act leases or rentals, and amounts deposited shall be credited to the appropriation from the Fund applicable to the operation of the building.
Telecommuting	40 USC 587(b)(4)	The Administrator may deposit into the FBF user fees related to telecommuting centers, and use the fees to pay costs incurred in establishing and operating telecommuting centers. GSA may accept and retain income received from Federal agencies and non-Federal sources to defray costs directly associated with the functions of telecommuting centers.

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U.S. General Services Administration

GOVERNMENT-WIDE POLICY

Fiscal Year 2015 Budget Request

CONTENTS

Appropriations Language

For expenses authorized by law, not otherwise provided for, for Government-wide policy and evaluation activities associated with the management of real and personal property assets and certain administrative services; Government-wide policy support responsibilities relating to acquisition, [telecommunications]**travel, motor vehicles, green buildings,** information technology management, and related technology activities; **the collection and evaluation of data from departments and agencies relating to activities described herein;** and services as authorized by 5 U.S.C. 3109*;* [$58,000,000]**$59,206,000.**

Analysis of Language Provisions and Changes

The Office of Government-wide Policy (OGP) is responsible for developing evidence-based policies that are designed to lead to more effective and efficient Federal mission delivery based on data from other agencies. The proposed appropriations language has been inserted to clarify and support the General Services Administration's (GSA) mission and OGP's ability to collect data and conduct analysis to inform policy development. The language establishes the expectation that departments and agencies will provide data to GSA.

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Unobligated balance, start of year……………………	$ 4,336	$ 9,880	$ 9,880
Discretionary authority:			
Annual appropriation………………………………	61,115	58,000	59,206
Reimbursable authority:			
New authority………………………………………	1,481	17,700	8,700
Transfers in for Inter-Agency Councils…………	16,539	17,000	17,000
Change in uncollected payments………………	287	0	0
Subtotal, reimbursable authority……………………	18,307	34,700	25,700
Recovery of prior-year obligations……...…………	0	0	0
Unobligated balance, expiring………………………	-1,269	0	0
Unobligated balance, reimbursable………………	-59	0	0
Unobligated balance, rescinded……………………	-122	0	0
Unobligated balance, sequestered…..……………	-3,074	0	0
Unobligated balance, end of year……………	-9,880	-9,880	-9,880
Total, obligations…………………………………...	69,354	92,700	84,906
Obligations, appropriated (annual)………………	**$ 56,650**	**$ 58,000**	**$ 59,206**
Obligations, appropriated (no year)………………	0	0	0
Obligations, reimbursable……………………...………	12,704	34,700	25,700
Net Outlays	*51,903*	*61,323*	*59,592*

Program Description

This appropriation provides for the activities of the Office of Government-wide Policy (OGP). OGP works cooperatively with other agencies to provide the leadership needed to develop and evaluate policies associated with high-performing green buildings and real property; acquisition policy and training; personal property; travel, transportation management, motor vehicles and aircraft; committee management; information sharing and cybersecurity; and transparency of regulatory information. In its work, OGP identifies policies to drive savings, efficiency, and effectiveness.

Explanation of Changes, Appropriated Dollars and FTE
(Dollars in Thousands)

	FTE	FY 2013 Actual	FTE	FY 2014 Enacted	FTE	FY 2015 Request
	149.0	57,918	135.0	58,000	135.0	59,206

Maintaining Current Levels:

FY 2015 Pay Increase (1%), Effective January 2015	$ 201

Program Increases:

Centralized communications platform, including the consolidation of IT assets (.gov domains) within OGP	1,964
Subtotal, Program Increases…………………………………..…………	1,964

Program Decreases:

Technical Support Contracts Savings (including CFDA)	-959
Subtotal, Program Decreases…………………………………..…………	-959

	FTE	
Total Adjustments…………………………………………………………	**0.0**	**$ 1,206**

Explanation of Changes by Office, Appropriated Dollars and FTE
(Dollars in Thousands)

	FY 2013 Actuals		FY 2014 Enacted		FY 2015 Request	
	FTE	obligations	FTE	authority	FTE	authority
1. Administration						
Annual appropriation	12.0	$14,889	20.0	$15,222	20.0	$17,608
Subtotal, Administration	12.0	$14,889	20.0	$15,222	20.0	$17,608
2. Asset and Transportation Management						
Annual appropriation	54.0	$11,572	50.0	$12,986	50.0	$12,025
Reimbursable authority	0.0	$0	0.0	$0	0.0	$0
Subtotal, Asset and Transportation	54.0	$11,572	50.0	$12,986	50.0	$12,025
3. Information, Integrity, and Access Management						
Annual appropriation	43.0	$18,671	24.0	$17,912	24.0	$17,513
Reimbursable authority	0.0	$100	0.0	$2,700	0.0	$2,700
Subtotal, Information, Integrity, and Access	43.0	$18,771	24.0	$20,612	24.0	$20,213
4. Federal High Performance Green Buildings						
Annual appropriation	10.0	$3,838	9.0	$2,830	9.0	$2,864
Subtotal, High Performance Green Buildings	10.0	$3,838	9.0	$2,830	9.0	$2,864
5. Acquisition Policy						
Annual appropriation	30.0	$7,680	32.0	$9,050	32.0	$9,196
Reimbursable authority	9.0	$1,615	12.0	$6,000	12.0	$6,000
Subtotal, Acquisition Policy	39.0	$9,295	44.0	$15,050	44.0	$15,196
6. Executive Councils						
Reimbursable authority	10.0	$10,989	15.0	$17,000	20.0	$17,000
Subtotal, Executive Councils	10.0	$10,989	15.0	$17,000	20.0	$17,000
Total, Annual appropriated	**149.0**	**$56,650**	**135.0**	**$58,000**	**135.0**	**$59,206**
Total, Reimbursable	19.0	$12,704	27.0	$25,700	32.0	$25,700
Total, Budget Authority	168.0	$69,354	162.0	$83,700	167.0	$84,906

Summary of the Request

The FY 2015 proposed budget provides a total of **$59,206 thousand** and 135 FTE for the Office of Government-wide Policy (OGP). This budget reflects a net increase of $1,206 thousand and no change in FTE from FY 2014 enacted levels. With the requested funding, OGP will provide government-wide policy management base operations such as policy collaboration, data collection, and analysis.

The request reflects $201 thousand for a 1% pay increase. It also reflects consolidation of staff and program functions identified through GSA's continuous Top to Bottom Review, which in FY 2014, includes the transfer of 4 FTE to the Office of Citizen Services and Information Technologies (OCSIT), 7 FTE to the Office of the Chief Information Officer (CIO), 9 FTE to the Federal Acquisition Service (FAS), and 4 FTE to the Office of Administrative Services (OAS).

The request enables OGP to support both governmentwide and GSA priorities. In terms of governmentwide priorities, OGP is enhancing its data, analysis, and policy efforts to drive progress across government in freezing the Federal footprint; right-sizing the Federal fleet; developing the civilian acquisition workforce and meeting key acquisition performance targets, such as small business set asides, strategic sourcing, and competition; improving the sustainability of Federal buildings; and enhancing the cybersecurity posture of the government. This work aligns closely to the GSA priorities of delivering better value and savings; serving our partners; and making a more sustainable government. OGP's role is to collect data, conduct analysis, and establish policies that will enable agencies to make informed decisions for reducing costs and more effectively manage mission-enabling functions and activities such as travel, fleet, acquisition, and real property, among others.

Program Financing

OGP is financed from annual appropriations to pay for the salaries and expenses of OGP staff and government-wide policy programs. Additionally, OGP receives reimbursable authority allowing Federal agencies to pay for the cost of government-wide services. Reimbursable costs include the Federal Acquisition Institute's (FAI) governance boards, policy coordination efforts, multi-agency training development and maintenance, and the ability to acquire training services from pre-qualified vendors. It also covers OGP's management of the Federal Management Councils in coordination with OMB, which identify and pursue performance improvement initiatives across agencies.

Reimbursable Programs: In FY 2015, OGP anticipates providing reimbursable services to other Federal agencies and councils in the amount of $25,700 thousand and 32 FTE, which is a decrease of $9,000 thousand from the funding requested in FY 2014 for FAI. The Executive Councils requested funding is unchanged from FY 2014 and includes an increase of 5 reimbursable FTE to support council management.

The Federal Acquisition Institute (FAI) requests $6,000 thousand and 12 FTE to support implementation of the FAI Improvement Act (41 U.S.C. § 1201, PL 112-81). The FAI deploys a civilian agency training consortium board that reduces redundancies, leverages resources, and aligns training objectives across Federal agencies. Additionally, $2,700 thousand is required to support Federal Advisory Committee Act (FACA) Training and several OMB-driven, government-wide initiatives.

The Government-wide Executive Councils budget includes $17,000 thousand and 20 FTE to support the intergovernmental Federal Management Councils in the planning, development, and distribution of performance improvement results. Council funding supports peer meetings among leaders to facilitate experience exchange and benchmarking. It also supports co-investment in projects that benefit one or more functional areas, such as shared services and strategic sourcing.

FY 2015 Budget Impacts

The FY 2015 proposed budget requests a total of $59,206 thousand and 135 FTE for the Office of Government-wide Policy (OGP). At this level, OGP will provide government-wide policy management of base operations.

Program Reductions

OGP realizes efficiencies by:

- Continuing practices to reduce travel expenditures from FY 2010 levels as directed in Executive Order 13589 and OMB Memorandum M-12-12 by extensively utilizing Information Technology (IT) tools, such as webinars teleconferencing, and videotaping of training as well as approving all travel at the Associate Administrator level. The FY 2014 and 2015 requests represent an almost 60 percent reduction over FY 2010 actuals.

- Canceling recurring conferences, which eliminates staff time dedicated to management of the conferences and associated expenditures.

- Consolidating staff and functions. As part of GSA's continuous Top to Bottom Review, OGP assessed its programs and staff functions to identify greater efficiencies. As a result, effective in FY 2014, OGP is transferring staff and associated functions as follows: 4 FTE to the Office of Citizen Services and Information Technologies (OCSIT), 7 FTE to the Office of the Chief Information Officer (CIO), 9 FTE to the Federal Acquisition Service (FAS), and 4 FTE to the Office of Administrative Services (OAS). By doing so, OGP is able to more clearly focus on its core mission, while providing additional staff support to the gaining offices to enhance their respective efforts.

- Consolidating or eliminating contractual support, including a $757 thousand reduction from transferring contracts for the Catalog for Domestic Assistance to FAS, which can better and more efficiently manage the work as part of its overall management of the Integrated Award Environment.

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time, permanent………………………….	$ 18,112	$ 16,386	$ 16,753
11.3	Other than full-time permanent………….…..	303	312	314
11.5	Other personnel compensation……………..…	173	168	171
11.8	Special personnel services payments…….…..	42	19	0
12.1	Civilian personnel benefits…………………..…	4,794	4,397	4,494
21.0	Travel and transportation of persons………….	65	138	138
22.0	Transportation of things…………………….…..	2	0	0
23.1	Rental payments to GSA………………...…..	1,287	0	0
23.3	Communications and utilities………………….	47	45	45
24.0	Printing and reproduction…………………….	456	495	495
25.1	Advisory and assistance services……………..	19,837	20,701	20,233
25.2	Other services from non-Federal sources…….	337	265	265
25.3	Other goods & services from Federal sources.	10,742	13,744	16,114
25.7	Operation and maintenance of equipment…….	23	0	0
26.0	Supplies and materials………………………….	30	25	25
31.0	Equipment……………………………………….	4	159	159
42.0	Insurance claims and indemnities……………..	394	1,146	0
99.0	**Obligations, Appropriated (Annual)…………**	**$ 56,650**	**$ 58,000**	**$ 59,206**
	Subtotal, PC&B…………………………....	*23,424*	*21,282*	*21,732*
	Subtotal, Non-labor………………………...	*33,225*	*36,718*	*37,474*
99.2	Obligations, reimbursable…………………….	12,703	34,700	25,700
99.9	Total obligations………………………………….	$ 69,353	$ 92,700	$ 84,906

Office of Government-wide Policy

The Office of Government-wide Policy (OGP) develops and analyzes administrative policies for the Federal government in multiple functional areas, including real and personal property; aircraft and motor vehicles; travel and transportation of goods and people; acquisition of goods and services; information sharing, integrity and access policy; and economically and environmentally high performance Federal buildings, among others. Through the development of evidence-based policies, OGP strives to improve the effectiveness (mission delivery) and efficiency (cost savings) of Federal government operations, while increasing government information sharing, accountability, and transparency.

Through its evidence-based policies, OGP has helped Federal customers identify considerable savings opportunities, advance the efficiency and effectiveness of government operations, and increase the security of information sharing.   Highlights include:

- $215 million in projected savings through FY 2015 by assisting in the implementation of the Vehicle Allocation Methodology – designed to optimize Federal motor vehicle fleet operations;
- Established, in coordination with OMB and Federal agencies, the real property square footage baseline from which progress will be measured in meeting OMB's "Freeze the Footprint" policy;
- Advancing key acquisition public policy objectives, including small business set-asides, accountability through past performance reporting, and increasing competition in the awarding of government contracts.
- Ensuring efficient and cost effective deployment of civilian acquisition workforce training through management of the Federal Acquisition Institute;
- Implementing the Federal Building Personnel Training Act by developing core competencies for Federal building management personnel–aimed to drive cost savings and reductions to the environmental impact of operating Federal buildings;
- Collaborating with OMB and Federal management councils to identify and pursue performance improvement initiatives across agencies; and
- Continued support in implementing the Administration's National Strategy for Trusted Identities in Cyberspace (NSTIC) and the National Strategy for Information Sharing and Safeguarding to secure trusted online interactions for agencies and citizens;

OGP is made up of five policy offices, described below:

Asset and Transportation Management

The Office of Asset and Transportation Policy develops government-wide policies and guidance for agencies to implement economical and effective management processes for government assets. Policy program areas include aircraft, motor vehicles, personal property, real property, transportation, mail, passenger travel, relocation allowances and entitlements, and Federal Advisory Committees. It also manages the Federal Real Property Database of all Federal Government real property assets and supports the Federal Real Property Management Council in its efforts to promote effective government-wide asset management.

Information, Integrity, & Access

The Office of Information, Integrity, and Access has a portfolio of responsibility that includes identity, credentials, and access management; dot gov domain management; information assets management; and electronics and information technology accessibility. The Office develops and delivers policies and guidance that are fundamental underpinnings to ensuring information sharing capabilities, enabling a digital government, and advancing improvements in cybersecurity.

OGP is the designated authority for:

- Homeland Security Priority Directive 12 (HSPD-12) – OGP develops program guidance for logical (systems) and physical (buildings) access for Federal agencies.
- Federal Identity, Credentials and Access Management (FICAM) – the FICAM program forms the basis from which policies are advanced, tested, and implemented to improve the security posture of the Federal information systems against threats by increasing the use of strong multi-factor authentication technologies.
- National Strategy for Trusted Identities in Cyberspace (NSTIC) program – in coordination with the Department of Commerce National Institute for Standards and Technology, OGP facilitates secure government-to-citizen on-line information access and exchange.
- Lead support for the Administration's Cyber Cross-Agency Priority goal for strong authentication to ensure only authorized employees have access to Federal information systems by requiring a higher level of assurance through using multi-factor authentication, such as Personal Identity Verification (PIV) cards.

- Federal Public Key Infrastructure (PKI) program – OGP continually develops and works to strengthen more secure technology and encryption authorities for Federal agencies.

- DOT GOV Domain program – as the policy authority and government-wide domain program manager, OGP ensures a highly secure Federal ecosystem environment for U.S. Government organizations.

- National Strategy for Information Sharing and Safeguarding – OGP serves as the goal lead for extending and implementing the FICAM Roadmap across all security domains as well as refining standards certification and conformance processes to enable standards-based acquisition among departments and agencies, standards bodies, and vendors to promote interoperable products and services.

- In collaboration with the Access Board, OGP provides Section 508 technical assistance, tools, and workforce development support to Federal agencies. OGP is also responsible for leading the development and management of tools, such as the Section 508 portal and the BuyAccessible Wizard, for use by the acquisition, IT, and Section 508 coordinator communities.

Office of Federal High-Performance Green Buildings

The Office of Federal High-Performance Green Buildings works to reduce the economic and environmental footprint of Federal buildings through evidence-based guidance and best practices.   The Office's staff of experts assists GSA and customer agencies in developing strategies and practices to:

- Reduce energy and water use and their associated operating costs, including ongoing support to GSA's Energy Savings Performance Contract (ESPC) commitment of $175 million made in FY 2013;

- Increase operational effectiveness by making work spaces healthier and more productive while simultaneously reducing environmental impacts; and

- Transform the culture of the Federal government toward more sustainable building practices, including through enhanced training, operational standards, guidance, measurement, and reporting.

Office of Acquisition Policy

The Office of Acquisition Policy is responsible for carrying out GSA's acquisition policy role within the Federal Government. Along with the Department of Defense (DoD) and National Aeronautics and Space Administration (NASA), GSA is a member of the Federal Acquisition Regulatory Council. The Office's Federal Acquisition Policy Division is one of the architects of the Federal Acquisition Regulation (FAR) – the acquisition rulebook governing more than $500 billion in annual procurement spending – and is responsible for balancing a wide array of issues, including small business participation, competition, labor policy, cost control, risk management, integrity, and ethics. The Division coordinates with the Office of Federal Procurement Policy within the Office of Management and Budget (OMB) and other agencies, through its role as the Chair of the Civilian Acquisition Council, to implement laws, executive orders, agency regulations, and other initiatives to support the Federal Government's acquisition system.

The Federal Acquisition Institute (FAI) has been charged with fostering and promoting the development of a government-wide acquisition workforce. FAI facilitates and promotes career development and strategic human capital management. In coordination with the Office of Federal Procurement Policy, FAI implements strategies to meet the needs of the current and future civilian agencies' acquisition workforce by ensuring the availability of exceptional training, providing compelling research, promoting professionalism, and improving acquisition workforce management.

The Regulatory Information Service Center (RISC) Division provides cost effective regulatory planning services for more than 60 Federal agencies and on behalf of OMB's Office of Information and Regulatory Affairs (OIRA).   The RISC/OIRA Consolidated Information System (ROCIS) supports public transparency of government-wide regulations and coordinates the regulatory activities of Federal agencies. ROCIS enables the public to access and participate effectively in the regulatory process. The Division also coordinates the Unified Agenda and the Regulatory Plans for all Federal agencies to identify regulatory priorities and provide detail about the most significant regulatory actions that agencies expect to take in the coming year.

Office of Executive Councils

The Office of Executive Councils provides dedicated support to Federal interagency management councils, increasing their effectiveness in solving challenges across agencies, spurring innovation and improving policy outcomes. The office collaborates with the Office of Management and Budget (OMB) and Federal management councils to identify government-wide performance improvement initiatives based on proven practices; leads working groups to advance these initiatives across agencies; establishes performance goals; and facilitates implementation of new processes and programs across government. The office provides analytical, management and administrative services to the following Federal management councils and advisory boards:

- Chief Acquisition Officers Council (CAOC)
- Chief Financial Officers Council (CFOC)
- Chief Information Officers Council (CIOC)
- Performance Improvement Council (PIC)
- President's Management Council (PMC)
- President's Management Advisory Board (PMAB)

U.S. General Services Administration

OPERATING EXPENSES

Fiscal Year 2015 Budget Request

CONTENTS

Appropriations Language

For expenses authorized by law, not otherwise provided for, for Government-wide

activities associated with utilization and donation of surplus personal property;

disposal of real property; agency-wide policy direction, management, and

communications; the Civilian Board of Contract Appeals; services as authorized by

5 U.S.C. 3109; [$63,466,000, of which $28,000,000 is for Real and Personal

Property Management and Disposal; $26,500,000 is for the Office of the

Administrator]**$61,049,000,** of which not to exceed $7,500 is for official reception and

representation expenses. [; and $8,966,000 is for the Civilian Board of Contract

Appeals: *Provided further*, That not to exceed 5 percent of the appropriation made

available under this heading for Office of the Administrator may be transferred to the

appropriation for the Real and Personal Property Management and Disposal upon

notification to the Committees on Appropriations of the House of Representatives

and the Senate, but the appropriation for the Real and Personal Property

Management and Disposal may not be increased by more than 5 percent by any

such transfer.]

Program Description

This appropriation supports a variety of operational activities which are not feasible or
appropriate for a user fee arrangement. Major programs include the personal property
utilization and donation activities of the Federal Acquisition Service; the real property utilization
and disposal activities of the Public Buildings Service; the activities of the Civilian Board of
Contract Appeals; and Management and Administration activities, including support of
Government-wide emergency response and recovery activities; and top-level, agency-wide
management communications activities.

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Unobligated balance, start of year………………………	$ 772	$ 772	$ 0
Discretionary authority:			
Annual appropriation…………………………………	69,500	63,466	61,049
Reimbursable authority:			
New authority.……………………………………	2,413	16,665	16,665
Change in uncollected payments………………	2,123	0	0
Subtotal, reimbursable authority……………………	4,536	16,665	16,665
Reimbursable authority, expiring……………………	-16	0	0
Appropriations, expiring……….…………………	-6,031	-772	0
Appropriations, rescinded…………………………	-139	0	0
Appropriations, sequestered..…………………	-3,496	0	0
Unobligated balance, end of year….…………	-772	0	0
Total, obligations………………………………………	64,354	80,131	77,714
Obligations, appropriated (annual)………………	**$ 59,834**	**$ 63,466**	**$ 61,049**
Obligations, reimbursable………………...……………	4,520	16,665	16,665
Net Outlays	56,674	64,635	62,727

Explanation of Changes, Appropriated Dollars and FTE
(Dollars in Thousands)

	FTE	FY 2013 Actual	FTE	FY 2014 Enacted	FTE	FY 2015 Request
	302.0	65,865	345.0	63,466	341.0	61,049
FY 2014 Enacted					345.0	$ 63,466
Maintaining Current Levels:						
FY 2015 Pay Increase (1%), Effective January 2015						308
Program Increases:						
Rental Payments						179
Subtotal, Program Increases…………………………………..						179
Program Decreases:						
Personnel Compensation and Benefits					-4.0	-373
Travel and Transportation						-83
Communications, Printing, and Reproduction						-26
Printing						-3
Contractual Services						-2,301
Supplies, Materials, and Equipment						-118
Subtotal, Program Decreases…………………………………..					-4.0	-2,904
Total Adjustments………………………………………………….					**-4.0**	**-$ 2,417**

Note: FY 2014 funding reflects a transfer of $1,600 thousand and 28 FTE from the Public Buildings Service in support of the CxO Consolidations.

Explanation of Changes by Program, Appropriated Dollars and FTE
(Dollars in Thousands)

	PPM		RPD		OCM		M&A		CBCA		TOTAL	
	FTE	Authority ($000)	FTE	Authority ($000)	FTE	Authority ($000)	FTE	Authority ($000)	FTE	Authority ($000)	FTE	Authority ($000)
FY 2014 Enacted	76.0	$ 11,432	90.0	$ 16,568	37.0	$ 7,034	103.0	$ 19,466	39.0	$ 8,966	345.0	$ 63,466
Maintaining Current Levels:												
FY 2015 Pay Increase (1%), Effective January 2015		65		88		39		74		42		308
Program Increases:												
Personnel Compensation and Benefits		0		12						41		53
Rent										179		179
Printing				2								2
Subtotal, Program Increases:		0		14		0		0		220		234
Program Decreases:												
Personnel Compensation and Benefits	-2.0	-158				-87	-2.0	-181			-4.0	-426
Travel and Transportation		-83										-83
Communications, Printing, and Reproduction		-3		-11				-12				-26
Printing		-1						-4				-5
Contractual Services		-388		-1,164		-321		-236		-192		-2,301
Supplies, Materials, and Equipment		-4		-27		-36		-7		-44		-118
Subtotal, Program Decreases:	-2.0	-637		-1,202		-444	-2.0	-440		-236	-4.0	-2,959
FY 2015 Request	74.0	$ 10,860	90.0	$ 15,468	37.0	$ 6,629	101.0	$ 19,100	39.0	$ 8,992	341.0	$ 61,049

Summary of the Request

The FY 2015 proposed budget provides a total of **$61,049 thousand** and **341 FTE** for Operating Expenses (OE), a net decrease of -$2,417 thousand and decrease of 4 FTE from the FY 2014 enacted level, and a net decrease of -$4,816 thousand the FY 2013 enacted level, including sequestration. This aggressive reduction reflects GSA's efforts to "do more with less" by improving budget execution within the five OE program areas, including absorbing additional staff functions from other offices in GSA in FY 2014.

With the requested funding, OE will fund the personal property utilization and donation activities of the Federal Acquisition Service; the real property utilization and disposal activities of the Public Buildings Service; the activities of the Civilian Board of Contract Appeals; Management and Administration activities; and top-level, agency-wide management communications activities. In accordance with Administration priorities, GSA will reduce OE -funded travel, communications, supplies, equipment, advisory services levels, and goods and services from Federal sources. The net reduction of -$2,417 thousand and a decrease of 4 FTE include:

- **$308 thousand** increase for the FY 2015 pay raise.
- **$179 thousand** increase in program operations for the Real Property Disposal program to sustain the level of contract support needed for the increasing demand in disposal of real

property, and the rental payments of office space for the Management and Administration program.

- **-$373 thousand and -4 FTE** combined decrease from the programs under this fund for reductions in cost associated with administrative support and program operations, and to better align budgeted personnel compensation and benefits costs with estimated costs for FY 2015 based on historical analysis.

- **-$83 thousand** combined decrease in travel and transportation costs from the programs under this fund to commit to the on-going agency-wide effort to limit travel and transportation costs to those that are mission-critical.

- **-$147 thousand** combined decrease in administrative costs including communications, printing and reproduction, supplies, materials, and equipment from the programs under this fund.

- **-$2,301 thousand** decrease in contractual services from the Personal Property Management, Communications and Marketing, Management and Administration, and Civilian Board of Contract Appeals programs by leveraging the expertise gained in-house, increasing efficiency of operations, and eliminating redundant services.

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time, permanent………………………………	$ 28,058	$ 30,860	$ 30,868
11.3	Other than full-time permanent………………..…	2,326	2,127	2,177
11.5	Other personnel compensation………………..	258	288	384
11.8	Special personnel services payments………..…	630	593	16
12.1	Civilian personnel benefits……………………..…	8,088	8,424	8,782
13.0	Benefits for former personnel………………..…	0	0	0
21.0	Travel and transportation of persons………..…	405	586	491
22.0	Transportation of things…………………………...	7	1	13
23.1	Rental payments to GSA………………………..	3,659	3,481	3,660
23.2	Rental payments to others……………………...	0	0	0
23.3	Communications and utilities…………………...	180	214	188
24.0	Printing and reproduction………………………...	8	18	15
25.1	Advisory and assistance services……………..	1,961	2,213	1,923
25.2	Other services from non-Federal sources…….	32	24	62
25.3	Other goods & services from Federal sources.	13,453	14,173	12,124
25.4	Operation and maintenance of facilities……….	49	48	48
25.6	Medical care………………………………………..	1	1	1
25.7	Operation and maintenance of equipment…….	29	27	36
26.0	Supplies and materials…………………………...	205	233	182
31.0	Equipment…………………………………………..	149	155	79
42.0	Insurance claims and indemnities……………...	336	0	0
99.0	**Obligations, Appropriated (Annual)…………**	**$ 59,834**	**$ 63,466**	**$ 61,049**
	Subtotal, PC&B……………………….....	*39,360*	*42,292*	*42,227*
	Subtotal, Non-labor……………………...	*20,474*	*21,174*	*18,822*
99.2	Obligations, reimbursable……………………...	4,520	16,665	16,665
99.9	Total obligations…………………………………...	$ 64,354	$ 80,131	$ 77,714

Obligations by Program
(Dollars in Thousands)

	FY 2013 Actual		FY 2014 Enacted		FY 2015 Request	
	FTE	obligations	FTE	authority	FTE	authority
1. Personal Property Management						
Annual appropriation	76.0	$11,235	76.0	$11,780	74.0	$10,860
Reimbursable authority	5.0	$1,598	10.0	$3,165	9.0	$3,165
Subtotal, PPM	81.0	$12,833	86.0	$14,945	83.0	$14,025
2. Real Property Disposal						
Annual appropriation	82.0	$14,494	90.0	$16,220	90.0	$15,468
Reimbursable authority	6.0	$2,853	7.0	$11,500	7.0	$11,500
Subtotal, RPD	88.0	$17,347	97.0	$27,720	97.0	$26,968
3. Office of Communications & Marketing						
Annual appropriation	35.0	$7,071	37.0	$7,034	37.0	$6,629
Subtotal, OCM	35.0	$7,071	37.0	$7,034	37.0	$6,629
4. Management & Administration						
Annual appropriation	75.0	$18,157	103.0	$19,466	101.0	$19,100
Subtotal, M&A	75.0	$18,157	103.0	$19,466	101.0	$19,100
5. Civilian Board of Contract Appeals						
Annual appropriation	34.0	$8,877	39.0	$8,966	39.0	$8,992
Reimbursable authority	0.0	$69	0.0	$2,000	0.0	$2,000
Subtotal, CBCA	34.0	$8,946	39.0	$10,966	39.0	$10,992
Total, Annual appropriated	**302.0**	**$59,834**	**345.0**	**$63,466**	**341.0**	**$61,049**
Total, Reimbursable	11.0	$4,520	17.0	$16,665	16.0	$16,665
Total, Budget Authority	313.0	$64,354	362.0	$80,131	357.0	$77,714

Note: FY 2014 funding reflects a transfer of $1,600 thousand and 28 FTE from the Public Buildings Service in support of the CxO Consolidations including 23 FTE to the Office of Congressional and Intergovernmental Affairs and 5 FTE to the Office of Administrative Services.

The Operating Expenses appropriation supports the following programs:

- The Personal Property Utilization and Donation program, which transfers personal property no longer needed by a Federal agency to other Federal agencies, State and local governments, and nonprofit organizations;

- The Office of Real Property Utilization and Disposal, which transfers or sells unneeded real property assets to benefit the Federal government and surrounding communities;

- The Office of Communications, which provides a full array of marketing products and services and represents GSA externally via the national and international media;

- Management and Administration, which provides top-level, agency-wide direction and support activities and supports government-wide emergency response and recovery activities; and

- The Civilian Board of Contract Appeals, which adjudicates contract claims between government contractors and most civilian Federal agencies.

Reimbursable Program: In FY 2015, the programs of the Operating Expenses appropriation anticipate to provide reimbursable services to other Federal agencies in the amount of $16,665 thousand and 16 FTE. This amount includes:

(1) $3,165 thousand and 9 FTE to store excess personal property during the required disposal screening process, when requested by the donating agency;

(2) $11,500 thousand and 7 FTE for real estate disposal services for: (a) specialized properties outside the purview of the Federal Property and Administrative Services Act of 1949; and (b) real property seized, forfeited, or foreclosed on by other agencies; and

(3) $2,000 thousand for arbitration services the Civilian Board of Contract Appeals (CBCA) provides to external customers on a reimbursable basis in accordance with 5 U.S.C. 573. Prior to FY 2012, funding for arbitration services was collected through the Working Capital Fund.

Federal Acquisition Service, Personal Property Program

FY 2015 Proposed Budget

The FY 2015 budget request provides **$10,860 thousand** for the Personal Property Utilization and Donation program, a decrease of -$572 thousand, reducing two FTE and administrative support for the program.

Program Description

The Federal Acquisition Service (FAS) Personal Property program facilitates the transfer and reutilization of excess Federal personal property. Personal property no longer needed by a Federal agency may be offered at no cost to other Federal agencies, State and local governments, and eligible nonprofit organizations. These functions are managed and operated by the Utilization and Donation program, which is funded through the Operating Expenses appropriation.

Utilization and Donation: All Federal agencies must use excess personal property as the first source of supply. When an item is determined to be "excess," it is first offered to other Federal agencies and will be transferred at no cost, if it can be used. If the property is not needed by any Federal agency, it is declared "surplus" and is offered to non-Federal government organizations on an "as is, where is" basis, with no warranty. Agencies are encouraged to report excess personal property to GSA through the use of GSAXcess®, to expedite the disposal process.

The Utilization and Donation program saves money for recipient organizations and promotes the efficient use of government resources. The program includes the Computers for Learning (CFL) program, which transfers excess Federal computer equipment to eligible schools and non-profit educational organizations, giving special consideration to those with the greatest financial need. In FY 2013, a total of $77 million in CFL property was redistributed for continued use.

Sales: When excess personal property cannot be disposed of through re-utilization or donation, the FAS Personal Property Sales Program provides sales services to Federal agencies for sale of property directly to the public. GSA sells agency surplus property through GSA Auctions® to ensure quick disposal of assets, reduced administrative costs, and maximum return on investment. Expenses incurred to operate this segment of the Personal Property program are financed by the Acquisition Services Fund through a portion of the proceeds realized from the sale of surplus personal property and exchange/sale property.

Public Buildings Service, Office of Real Property Utilization and Disposal

FY 2015 Proposed Budget

The FY 2015 budget request provides **$15,468 thousand** for the Office of Real Property Utilization and Disposal (RPUD), a decrease of $752 thousand from the FY 2014 enacted level. This program's activities are necessary in order to comply with the Presidential memorandum on "Disposing of Unneeded Federal Real Estate," Executive Order 13327, and the Federal Real Property Council's efforts requiring further reductions to the federal footprint.

Program Description

The Office of Real Property Utilization and Disposal (RPUD) works with all Federal landholding agencies to develop real estate strategies (conveyances, exchanges, relocations, and sales) to identify and better manage under-utilized assets. The RPUD program offers Federal clients a wide range of realty services, expert guidance and analytical tools. Services include: transaction support, due diligence analysis, targeted asset reviews, highest and best use studies, appraisals, marketing strategies, environmental assessments and historic evaluations. This program leverages its services, tools and expertise to drive optimal real estate outcomes that are tailored to an agency's unique mission requirements. These outcomes result in more efficient operation of the Federal real property portfolio. To complement its expertise and to enhance service offerings, RPUD provides a variety of contractual vehicles that offer Federal clients access to realty and environmental firms. RPUD services are available to all Federal landholding agencies.

RPUD employs the following programs/tools:

Public Benefit Conveyances (PBCs): When property is no longer needed by the Federal Government, RPUD partners with Federal sponsoring agencies to make surplus real property available to eligible entities for certain public purposes such as public health, homeless assistance, education, law enforcement, emergency management and recreation, as authorized by statute. RPUD conducts compliance inspections to ensure properties are used as intended. In FY 2013, RPUD conducted 33 compliance inspections.

Early Transfer Authority: Early Transfer Authority (ETA) allows the Federal government to transfer property to non-Federal entities before the completion of environmental cleanup as long as safeguards are in place to protect human health and the environment.

Lighthouse Program: The National Historic Lighthouse Preservation Act (NHLPA) authorizes RPUD to divest historic lighthouses in partnership with the Coast Guard and the National Park Service. NHLPA recognizes the cultural, recreational, and educational value associated with these historic resources by allowing lighthouses to be conveyed at no cost to Federal agencies, state and local governments, and non-profit organizations that have the resources and expertise to preserve and manage the asset. In the event a suitable steward is not identified, RPUD is authorized to divest of the property through a competitive public sale. In FY 2013, RPUD conveyed 12 lighthouses, 5 via public sale with total proceeds of $1,562,891, and 7 via no-cost transfer to public entities.

Utilization Studies: RPUD provides objective real property reviews for landholding agencies. These asset reviews can be targeted toward an individual asset or a portfolio of assets depending on the needs of the landholding agency. These studies provide the critical information to drive viable realty strategies. In FY 2013, RPUD completed 25 Targeted Asset Reviews for five agencies.

Online Auctions: As an innovator in the field of online auctions, marketing real estate through this method is a standard business practice for RPUD. For over a decade RPUD has been efficiently selling surplus properties via a dedicated auction website (realestatesales.gov). This sales method maximizes the sale price because it reaches a larger base of buyers at a lower cost than traditional outcry auctions. In FY 2013, 185 auctions were offered on realestatesales.gov. Of these, 167 were awarded with a total of $62,600,309 in winning bids.

Reimbursable Services: Certain federal landholding agencies have their own real estate authority, but utilize RPUD to perform realty services on their behalf. RPUD provides these services through inter-agency agreements, on a reimbursable basis. Services range from the management and execution of all aspects of a disposition project to specific tasks to inform a utilization decision or implement a disposition strategy.

Office of Communications and Marketing

FY 2015 Proposed Budget

The FY 2015 proposed budget provides **$6,629 thousand** for the Office of Communications and Marketing (OCM), a decrease of $405 thousand from the FY 2014 enacted level. OCM will focus their resources on core activities that will be managed efficiently and effectively.

Program Description

The Office of Communications and Marketing provides information on the activities of the agency, its products, and initiatives to GSA's stakeholders: customers, employees, and the American public.

- The Media Affairs Division is the agency's official contact point and coordination portal for all media interactions with GSA. The Media Affairs Division fields all media inquiries regarding GSA programs, products, initiatives, people, policies, and success stories.

- The Communications Division plans and executes external and internal communications activities for the agency. The organization develops and implements enterprise-wide communications strategies and information campaigns across technology platforms, including web, video, visual communications and social media.

Management and Administration

FY 2015 Proposed Budget

The FY 2015 proposed budget provides **$19,100 thousand** for Management and Administration activities. This funding level is $366 thousand below the FY 2014 enacted level.

Program Description

This program area supports a variety of general management and administrative activities associated with GSA internal operations. These activities include: (1) the Office of the Administrator and the Regional Administrators, (2) the Office of Congressional and Intergovernmental Affairs, and (3) the Office of Mission Assurance.

The Administrator and Regional Administrators are responsible for the execution of all functions assigned to GSA by law and regulation.

Office of Congressional and Intergovernmental Affairs (OCIA) is the GSA liaison with Congress and other Federal agencies. OCIA coordinates meetings and testimony before Congressional Committees, helps Congressional offices resolve issues related to GSA programs and services, supports the GSA legislative program with the Congress, and coordinates services to over 1,400 House-district and Senate-state offices for the Congress.

The Office of Mission Assurance (OMA) executes GSA responsibilities during domestic and national security emergencies to aid Federal agencies and State and local governments, support client agency needs, and restore GSA operations. OMA ensures the continuation of the agency's critical business processes by integrating and coordinating activities across all domains of security (physical, cyber, personnel, and industrial), HSPD-12 credentialing, emergency management, and contingency and continuity planning. The OMA continuity mission is authorized by the National Continuity Policy (NSPD-51/HSPD-20) and directly supports GSA responsibilities to recover and perform primary mission essential functions during a continuity event. OMA also supports the agency continuity mission by developing agency-wide guidance, policies, plans and procedures as well as testing, training, and exercises to ensure readiness. OMA is also funded from the Working Capital Fund to assure the safety, privacy, and security of GSA facilities, people, and IT assets nationwide.

Civilian Board of Contract Appeals

FY 2015 Proposed Budget

The FY 2015 budget provides **$8,992 thousand** for the Civilian Board of Contract Appeals, a $26 thousand increase from the FY 2014 enacted level.

Program Description

The Civilian Board of Contract Appeals (CBCA) hears and decides contract disputes between Government contractors and all civilian Executive agencies (other than the National Aeronautics and Space Administration, the United States Postal Service, the Postal Rate Commission, and the Tennessee Valley Authority) under the provisions of the Contract Disputes Act of 1978 and associated regulations and rulings. Additionally, CBCA provides alternative dispute resolution services to Executive agencies, both in contract disputes that are the subject of a contracting officer's decision and in other contract-related disputes. CBCA also provides arbitration services to external customers including the Department of Energy and the Federal Emergency Management Agency on a reimbursable basis.

The CBCA hears and decides other cases, including Contract Disputes Act appeals relating to Indian Self-Determination and Education Assistance Act contracts and appeals from disallowance by the Secretary of the Interior of costs payable under that Act; appeals of final administrative determinations of the Federal Crop Insurance Corporation pertaining to standard reinsurance agreements; claims involving transportation rate determinations; and travel and relocation expense claims by Federal civilian employees.

Fiscal Year 2015 Budget Request

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Appropriations Language

For necessary expenses of the Office of Inspector General and service authorized by 5

U.S.C. 3109, **$66,978,000**: *Provided*, that not to exceed **$50,000** shall be available for

payment for information and detection of fraud against the Government, including

payment for recovery of stolen Government property: *Provided further*, that not to

exceed **$2,500** shall be available for awards to employees of other Federal agencies

and private citizens in recognition of efforts and initiatives resulting in enhanced Office

of Inspector General effectiveness.

Program Description

This appropriation provides agency-wide audit, investigative, and inspection functions to identify and correct management and administrative deficiencies within the General Services Administration (GSA), including conditions for existing or potential instances of fraud, waste, and mismanagement. This audit function provides internal audit and contract audit services. Contract audits provide professional advice to GSA contracting officials on accounting and financial matters relative to the negotiation, award, administration, repricing, and settlement of contracts. Internal audits review and evaluate all facets of GSA operations and programs, test internal control systems, and develop information to improve operating efficiencies and enhance customer services. The investigative function provides for the detection and investigation of improper and illegal activities involving GSA programs, personnel, and operations. The inspection function supplements traditional audits and investigations by providing systematic and independent assessments of the design, implementation, and/or results of GSA's operations, programs, or policies.

U.S. General Services Administration
Office of Inspector General

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Discretionary authority:			
Unobligated balance [1], start of year…………	$768	$0	$2,000
Annual appropriation………………………	$54,966	$65,000	$66,978
Reimbursable authority:			
Offsetting collections………………………	$600	$600	$600
Subtotal amount available for obligation	**$56,334**	**$65,600**	**$69,578**
Discretionary authority:			
Unobligated balance, expiring……………….	$293	$0	$0
Unobligated balance end of year……………	$714	$2,000	$2,000
Reimbursable authority:			
Unobligated balance, expiring………………..	$263	$0	$0
Total obligations	**$55,064**	**$63,600**	**$67,578**
Obligations, Appropriated (Direct)………………	$54,252	$63,000	$66,978
Obligations, Reimbursable……………………….	$337	$600	$600
Net Outlays, Appropriated……………………….	$55,136	$62,518	$66,739
Net Outlays, ARRA………………………………..	$475	$0	$0

[1] FY 2013 unobligated balance reflects Recovery Act Funds available through December 2012; FY 2015 unobligated balance reflects No Year Money appropriated in FY 2014.

Explanation of Changes, Appropriated Dollars, and FTE
(Dollars in Thousands)

	FTE	Budget Authority
2014 Enacted…..………………………………………	316	$63,000
2015 Request………………………………………	333	$66,978
Net Change	17	$3,978

	FTE	Budget Authority
Maintaining Current Levels:		
FY 2015 Pay Increase (1.0%), effective January 2014		$352
Inflation (1.7%)		$272
Program Initiatives:		
Audit False Claims Audit Report	**5**	$776
FAR Contractor Support	**2**	$301
Construction Contract	**10**	$1,490
Rent Increases:		$787
Net Change……………………..	**17**	**$3,978**
Reimbursable Resources	3	$600

Summary of Request

The FY 2015 budget requests a total of **$66,978 thousand** for the Office of Inspector General. This represents a net increase of **$3,978 thousand** from the FY 2014 request level, including the following:

$272 thousand for inflation (1.7%)

$352 thousand for cost of living allowance (1.0%) effective January 2015

$776 thousand for the False Claims Audit Support initiative

$301 thousand for the FAR Contractor Reporting initiative

$1,490 thousand for the Construction Contract Audits initiative

$787 thousand for rent increases

Reimbursable Programs: The FY 2015 OIG reimbursable request includes **$600 thousand** for the following reimbursable work: (1) $350 thousand for the Fleet Card Program; and (2) $250 thousand for on-going reimbursable work with other agencies and independent commissions.

FY 2015 Annual CIGIE Assessment	$ 163,560
FY 2015 Annual Training Request: Certified by the Inspector General	$ 405,000

FY 2015 OIG Request

In response to sequestration, the GSA Office of Inspector General (OIG) implemented a modified hiring freeze in which only one out of every four vacancies were backfilled. At the beginning of FY 2014, the OIG had a significant reduction in personnel, creating an oversight deficiency and subsequently, an environment rife with opportunities for fraud, waste, and abuse. The FY 2014 appropriation allows the OIG to staff our operations to the OIG's fullest capacity in order to maximize the oversight of GSA programs and operations. We request $66.978 million for FY 2015 to sustain FY 2014's investment in hiring and meet upcoming oversight needs.

In recent years, the OIG has achieved significant savings for the United States. Over the past two years, the OIG identified more than $1.2 billion in questioned funds and in funds that could be put to better use. In FY 2013 alone, the OIG achieved $253 million in criminal, civil, administrative, and other recoveries. In FY 2013, the OIG issued an audit report on improper management intervention in the awarding of IT contracts. Additionally, the OIG's analysis of preaward audit findings brought to light for Congress the chronic challenges facing contracting officers. The investigation into GSA's Western

Regions Conference had a reverberating effect across the federal government as the OIG continued to review GSA's conference practices in response to congressional concerns.

The high impact results of these and other audits, investigations, and inspections are indicative of the level of work that the GSA OIG has accomplished with less than full staffing. The OIG's ability to carry out our mission to such great effect hinges entirely upon having the expertise of auditors, special agents, inspectors, and lawyers on staff. Accordingly, our staff's expertise and knowledge of GSA's programs and operations represent the OIG's largest investment.

With the FY 2014 appropriation providing necessary personnel resources, the OIG is hiring additional auditors throughout the country to conduct contract and internal audits and assist the Department of Justice (DOJ) on False Claims Act recoveries. Such cases are particularly significant to the taxpayer, as evidenced by an FY 2012 settlement in which Oracle agreed to pay the United States $199.5 million plus interest to resolve litigation charging a failure to meet contractual obligations to GSA. Hiring more special agents increases the OIG's ability to pursue allegations of fraud and misconduct and achieve even greater civil and criminal recoveries. Hiring additional inspectors will expand the oversight of GSA programs to include reviews such as the OIG's report on GSA's executive compensation practices last year.

The FY 2015 request support necessary resources for additional personnel in support of program areas where additional OIG oversight and activities are necessary. As GSA moves towards completion of its Recovery Act construction projects, the OIG workload in the construction claim arena is expected to increase significantly. GSA relies on the OIG's assistance to effectively defend, negotiate, and settle the contract disputes and claims that are bound to arise as construction projects are completed. Each project is subject to multiple claims, each of which requires extensive audit hours and resources to achieve savings for the United States. The OIG intends to hire more auditors to handle these claims in addition to hiring professionals for our false claims and Federal Acquisition Regulation (FAR) disclosure programs.

U.S. General Services Administration
Office of Inspector General

Obligations by Object Classification
(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time permanent	$28,358	$35,148	$35,026
11.3	Other than full-time permanent	$318	$165	$170
11.5	Other personnel compensation	$1,495	$1,740	$1,810
11.8	Special personal services payments	$0	$0	$0
11.9	**Total personnel compensation**	**$30,171**	**$37,053**	**$37,006**
12.1	Civilian personnel benefits	$10,127	$12,041	$12,702
21.0	Travel and transportation of persons	$1,186	$1,400	$1,615
22.0	Transportation of things	$62	$0	$0
23.1	Rental payments to GSA	$3,745	$3,759	$4,462
23.2	Rental payments to others	$0	$0	$0
23.3	Communications, utilities and miscellaneous charges	$307	$312	$319
24.0	Printing and reproduction	$15	$23	$23
25.1	Advisory and assistance services	$1,775	$3,033	$2,915
25.2	Other services	$8	$8	$8
25.3	Purchases of goods and services from government accounts	$5,000	$5,063	$5,178
25.4	Operation and maintenance of facilities	$7	$0	$0
25.7	Operation and maintenance of equipment	$851	$1,108	$1,200
26.0	Supplies and materials	$153	$200	$300
31.0	Equipment	$845	$1,000	$1,250
42.0	Insurance claims and indemnities	$0	$0	$0
99.0	**Subtotal**	**$54,252**	**$65,000**	**$66,978**
99.0	Reimbursable obligations	$337	$600	$600
99.9	**Total Obligations**	**$54,589**	**$65,600**	**$67,578**

Business Component Justifications

Our major operational components, the Office of Audits and Office of Investigations, share primary responsibility for overseeing GSA programs and operations. Additional oversight is provided by the Office of Forensic Auditing, Evaluation, and Analysis, which has matured to become a significant force multiplier in the OIG's efforts to combat fraud, waste, and abuse. The Forensic Auditing Office's value was demonstrated in the FY 2013 inspection report of GSA's executive compensation practices, which grew out of the inspection staff's work with the Office of Investigations that led to the FY 2012 report on GSA's Western Regions Conference. Increasingly, coordinated and joint efforts by the OIG's offices are producing results that lead to program correction, savings, and successful prosecutions, some of which are noted below. While each component's own activities well justify its cost, we are finding that often the combined efforts of our professional staffs add an important dimension to the OIG's arsenal against misconduct and inefficiency. The appropriations for the OIG reflect a prudent investment in oversight of GSA activities.

Office of Audits

Program Description

The Office of Audits is an organization charged with overseeing GSA's use of taxpayer dollars as it administers its programs and operations. To that end, we balance our audit coverage between contract and internal audits to meet a number of needs and requirements:

- Program Audits which produce formal audit reports that provide GSA management with independent assessments and input on potential solutions to issues, when appropriate;
- Information Technology and Systems Audits to evaluate whether GSA's information systems are designed to enable efficient and effective operations, contain adequate systems controls, are properly secured, and meet user requirements;
- Oversight of the Agency's contracts for performance of the annual financial statements audit required under the 1990 Chief Financial Officer's Act, and the annual audit of the effectiveness of GSA's information security program and practices required under the Federal Information Security Management Act;
- Non-Financial Statement Audits that provide an independent assessment of whether the Agency's financial information is presented fairly in accordance with recognized criteria;
- Regulatory Audits conducted in accordance with applicable laws and regulations;
- Internal Control Audits designed to test the controls built into GSA's programs and systems to determine whether those controls are operating as intended and providing reasonable assurance of achieving effective and efficient

operations, reliable financial and performance reporting, and/or compliance with applicable laws and regulations; and

• Attestation Engagements to examine selected vendors' records and develop the financial information necessary for GSA contracting officers to negotiate favorable pricing arrangements on contract awards and administer existing contracts.

The goal of our audits is to support GSA's primary business lines - acquisition services and real property - while ensuring their integrity, economy, and efficiency. As we strive to monitor the agency, we maintain a keen awareness of both the value and necessity of our audit products for the taxpayer, elected representatives, Office of Management and Budget (OMB), agency management, and other key stakeholders.

To ensure the most effective and efficient use of resources, the Office of Audits solicits information from internal and external stakeholders, including agency management and OMB, as part of our annual audit planning process. This information is then discussed at the OIG regional and headquarters levels, and an assessment of the most significant challenges and risks is made. These issues are subsequently targeted for review by our internal and contract audit staff. Results are provided to GSA officials, Congress and our other stakeholders through audit reports, memorandums, and the Semiannual Reports to the Congress.

Two recent audit reports demonstrate the significant benefits of our internal audit work. First, in June 2013, we reported that Federal Acquisition Service (FAS) management officials improperly intervened in the award and extension of Multiple Award Schedule (MAS) contracts. This intervention resulted in MAS contracts with inflated pricing and/or unfavorable contract terms and extensions where contracting staff had determined such a decision was not in the best interests of the United States. In addition, FAS management intervention undermined the authority and morale of GSA contracting officers. FAS management (1) allowed contractors to circumvent contracting officers when the contractors disagreed with contracting staff determinations, and (2) supported the contractors' positions, including reassigning contracts to different contracting officers. In each reassignment case, the new contracting officer awarded or extended contracts without properly addressing significant issues identified by previous contracting officers.

Second, in November 2013, we reported on the Public Buildings Service's (PBS) lack of policies and procedures to manage real property exchanges for services granted under Section 412 of the General Services Administration General Provisions, Consolidated Appropriations Act, 2005 (Section 412). PBS has proposed exchanging property for services on multiple projects around the country, including the Federal Bureau of Investigation Headquarters in Washington, D.C. However, it has yet to develop any policies or procedures to implement these exchanges and ensure they are in the best interest of the government and the taxpayer. The exchange of real property for services can be very complex, involving the valuation of both the real property and the services, which may not be defined up front. In some cases, a combination of services and/or real property may be exchanged for another combination of services and/or real property,

further complicating the valuation effort. Given the complexity of these exchanges, PBS should implement policies and procedures to ensure goals and objectives are achieved and that the best value is obtained for the taxpayer.

In addition to our internal audit workload, our contract auditors provide extensive oversight of billions of dollars in contracts awarded by the agency for products, services, and real property. For instance, between October 1, 2012 and September 30, 2013, our audits of GSA's MAS program recommended over $1.7 billion in avoidances and recoveries. During this period, construction contract audits resulted in savings and recoveries of more than $7 million. Contract auditors also provide key assistance to the Department of Justice in settlements with vendors, such as the August 2013 settlement reached with RPM International, Inc., and its subsidiary Tremco, Incorporated for $60.9 million. Tremco failed to meet its contractual obligations to provide the GSA with current, accurate, and complete pricing information and failed to comply with the price reduction clauses of its GSA contracts. This settlement resolved False Claims Act violations in connection with Tremco's MAS contracts.

The audit work described above represents only a portion of our overall contribution to the effective oversight of GSA. What stands out from these examples, however, is that the Office of Audits is an integral component of the GSA OIG. Absent the work we perform, our stakeholders, including the taxpayer, would lack an effective tool to monitor the public resources used by the agency in executing its programs and operations.

The American Recovery and Reinvestment Act of 2009

The Recovery Act provided GSA with $5.85 billion to renovate, repair, and improve the energy efficiency of federal buildings, to construct land ports of entry, and to acquire fuel-efficient vehicles. The Recovery Act also provided funding to the GSA OIG for oversight activities through December 31, 2012. Although that funding expired, the OIG will continue oversight of Recovery Act activities, with our regular funding. Our oversight will include audits of construction claims and assessments of GSA's sustainability/greening goals and accomplishments.

FY 2015 Budget Request

FALSE CLAIMS AUDIT SUPPORT

The OIG requests $776,000 in funding for five full-time professional staff to support qui tam and other False Claims Act cases. Department of Justice Trial Attorneys and Assistant United States Attorneys rely upon the substantive expertise with GSA's Multiple Award Schedule our auditors and attorneys bring to these cases, which resulted in over $545 million in negotiated settlements between FY2010 and FY2012 alone. These priority cases often are complex, however, and subject to external, federal court-imposed time restrictions that have consequences for how the OIG carries out its planned audits. The requested funding will allow the OIG to develop and leverage a national cadre of specialized auditors

who can lead teams to provide the support the DOJ requires, without diminishing core oversight activities – to the detriment of the agency and the taxpayer.

FEDERAL ACQUISITIONS REGULATIONS (FAR) CONTRACTOR REPORTING

The OIG requests an additional $301,000 for two full-time professional staff to support the OIG's FAR Contractor Fraud Reporting initiative. This implements the Close the Contractor Fraud Loophole Act, Public Law 110–252, that requires a contractor to disclose credible evidence of fraud and related activity connected to the award, performance, or closeout of a government contract. The additional funding will preserve the OIG's ability to provide the level of analysis and expertise necessary to implement this mandatory program without reducing its core activities or increasing the time necessary to bring a disclosure to resolution – options which will have a costly, negative impact on the agency and the taxpayer.

CONSTRUCTION CONTRACT AUDITS

The OIG requests $1,490,000 in funding for ten auditors to provide construction audit services for GSA's Recovery Act projects. The nature of large construction projects means that a single project can require multiple audits, as the OIG encountered with the San Francisco Federal Building Project that required eight construction claims audits between FY2008 and FY2009. The requested funding will ensure that the OIG's specialized Construction Audit Group is able to continue its comprehensive oversight and auditing services in the coming years to ensure the integrity of PBS's contracting efforts with the Recovery Act funds entrusted to GSA. Without additional staffing, the OIG will be forced to either reduce its core activities or turn down construction related audits, which could prove costly to the agency.

Total Request: 17 FTE and $2,567,000

Office of Investigations

Program Description

The Office of Investigations is comprised of special agents with full statutory law enforcement authority; they make arrests, execute search warrants, serve subpoenas, and carry weapons. Allegations investigated by OIG special agents include bribery, kickbacks, extortion, public corruption, false claims, credit card fraud, theft, diversion of excess government property, counterfeit products, product substitution, false statements, and a variety of other fraud related crimes.

The Office of Investigations has developed and implemented an investigative action plan which contains the following elements:

- Investigations of alleged criminal violations and civil fraud by contractors, employees, and others relating to GSA acquisition

- programs;
- Criminal investigations relating to the integrity of GSA programs, operations, and personnel;
- The development and implementation of proactive investigations which address systemic investigative issues that cross GSA regional boundaries; and
- Investigations of allegations into serious misconduct by high-ranking GSA officials.

On August 19, 2013, Ohio-based RPM International, Inc., and its subsidiary, Tremco Incorporated, paid $60.9 million to resolve allegations that Tremco filed false claims in connection with two GSA MAS contracts for roofing supplies and services. The settlement follows an investigation that revealed that Tremco failed to provide current, accurate and complete pricing information to GSA and failed to comply with the price reduction clauses of its GSA contracts. It was also alleged that Tremco sold certain roofing materials to government purchasers through the GSA contracts without disclosing the availability of lower-cost identical materials.

Several GSA OIG investigations have resulted in federal indictments and convictions for Service Disabled Veteran Owned Small Business SDVOSB fraud. This year, the GSA OIG significantly participated in a joint investigation that led to the conviction of Silver Star Construction owner Warren Parker for violations of major fraud against the United States, wire fraud, conspiracy, money laundering, and false statements. Parker falsely claimed he was a service-disabled veteran and war hero, which prompted the federal government to award over $8 million of set-aside contracts to his company, thereby depriving true service disabled veterans from receiving these contracting opportunities. Parker was sentenced and is currently serving seven years and three months in prison and was ordered to pay over $6.8 million in a forfeiture judgment.

A joint investigation of misconduct resulted in a guilty plea in FY 2013 by former FEMA Director, Timothy Cannon on conflict of interest charges and a significant recovery from the Gallup Organization. Gallup agreed to pay $10,500,000 to settle allegations that it improperly inflated contract prices and engaged in prohibited employment negotiations with the FEMA official. The qui tam complaint alleged that Gallup knowingly overstated its estimated labor hours in proposals for contracts and task orders by the U.S. Mint and the State Department, and attempted to hire Cannon after he influenced the contract award in favor of Gallup.

In a cybersecurity investigation, Robert Steele was convicted in May of 2013 of unauthorized access to protected computers. Steele was ordered to pay restitution of over $300,000. Steele had illegally accessed a former employer's computer network to access email and voicemail systems over 79,000 times during a two-year period to obtain proprietary and sensitive information. He leveraged this information on behalf of his current employer to undercut a MAS government contract bid (submitted by his former employer) by approximately $100,000.

The impact of such investigations has resonated throughout the agency and the government, and served to drive significant improvements in the way agencies spend the public's money. The impact has been a greater demand for agent resources that comes with an increased public awareness of the OIG's efforts to reduce fraud, waste, and abuse and reports of allegations of criminal and administrative misconduct to the Office of Investigations' Hotline.

At the same time the Office of Investigations must continue its efforts in other core programs that are susceptible to fraud, such as misuse of the government purchase cards, fleet cards, and travel cards. Also, investigative focus was redirected to address a growing number of threats to the integrity of the GSA. The investigations of the Office of Investigations are also important for GSA to undertake employee actions needed to preserve the integrity of the agency.

The above examples illustrate the important work of the Office of Investigations, and the variety and complexity of the schemes that must be investigated to address fraud, waste and abuse in GSA's multi-billion dollar activities. Without the work our special agents and criminal analysts perform in all these areas, the integrity of GSA programs, operations, and staff would be undermined to the detriment of the agency, the federal agencies who invest their taxpayer dollars in GSA's building and acquisition services, and the public interest in good governance and justice.

The American Recovery and Reinvestment Act of 2009

This office will continue to investigate, through proactive and reactive measures, allegations of fraud relating to the ARRA. This is expected to remain a high priority for several years.

Office of Forensic Auditing, Evaluation and Analysis

Program Description

The Office of Forensic Auditing, Evaluation and Analysis uses cutting-edge technology and a unique blend of staffing that leverages coordinated efforts across OIG components resulting in both agency-wide and government-wide impact. Examples include:

- GSA Practices for Executive Performance Recognition and Awards Report that identified numerous deficiencies that resulted in changes to GSA's senior executive service management program award, and performance review structure and culture;
- Forensic auditing data mining efforts led to the discovery of potential HUBZone registered vendors operating principal places of business outside of designated eligibility zones.

Engaging in projects that have direct OIG, GSA, and federal government impact, this office utilizes proactive and innovative methodologies that bolster traditional audit and investigative practices and procedures, producing significant accomplishments.

The OIG's Office of Forensic Auditing, Evaluation & Analysis brings a unique combination of skills that focus on potentially fraudulent, improper, wasteful, and/or abusive activities related to GSA operations. The forensic auditing staff not only provides oversight of agency programs through the office's own reviews, but supports other components in joint projects and develops potential cases for the Office of Investigations. These professionals are additionally responsible for the OIG internal evaluation and analysis program which provides quality assurance for the organization.

Executive Direction and Business Support Offices

Program Descriptions

Office of the Inspector General: The Inspector General (IG), Deputy Inspector General, and their support staff supervise, coordinate, and provide policy and programmatic direction for all activities within the OIG, including audit and investigation activities, Congressional affairs, and media relations. The IG recommends policies for and coordinates activities to promote economy and efficiency in the administration of and the prevention and detection of fraud and abuse in the programs and operations of GSA.

Office of Counsel: This office provides legal advice and assistance to all OIG components nationwide, represents the interests of the OIG in connection with audits and investigations and in litigation arising out of or affecting OIG operations, and advises on statutes and regulations and assists with legislative concerns. Counsel represents the OIG in personnel matters before administrative tribunals and provides support to U.S. Attorneys' Offices and the Department of Justice in False Claims Act and other litigation. The Office of Counsel also is responsible for the OIG's ethics and disclosure programs.

Office of Administration: This office consists of a multidisciplinary staff that provides budgetary, human resources, information technology, facilities, space, and other administrative support and services to all OIG offices. The Office of Administration is responsible for providing the technical, financial, and administrative infrastructure to the OIG.

FY 2015 Budget Request

The Office of Inspector General requests funds for rent increases. With the completion of the initial phase of the GSA Central Office renovation, GSA has indicated OIG rent will increase by approximately $726,367 per year. The OIG was also forced to move from the Bannister complex in Kansas City. GSA has indicated the OIG should expect a rent increase of approximately $60,633 per year. Both of these rent increases are expected to begin in FY 2015.

Anticipated rent increase: $787,000

THE FY 2015 PERFORMANCE PLAN

GSA, as the federal government's acquisition agency, leverages approximately $66 billion in annual spending for products, services and facilities. One of its activities, the MAS program, accounts for more than half ($39 billion) of the annual spending figure by putting in place government-wide contracts to provide agencies with access to commercial products and services at volume discount pricing.

The OIG ensures the effectiveness and integrity of GSA's business by exercising oversight through its audit and investigative functions. In fiscal year 2013, we issued internal audit reports and attestation engagements that identified over $1.7 billion in avoidances and recoveries. Additional efforts have resulted in over $253 million in savings from civil and criminal judicial resolutions and more than $1.1 billion in savings from management's decisions that agree with our audit recommendations. These recommendations have, for the most part, been the result of our oversight of the MAS program.

We will continue to focus our efforts in areas intended to enhance the management and overall performance of GSA and we will align our activities so that they directly support the strategic goals and business objectives of GSA. We will also allocate a substantial portion of our audit and investigation resources to address GSA's management challenges and other vulnerabilities.

Strategic Goal No. 1: *Promote the economy, efficiency, and effectiveness of GSA programs and operations, and ensure optimum value for the taxpayer.*

Discussion
GSA is a 12,000 person agency that manages federal buildings, major supply and procurement programs, a fleet of 210,000 vehicles worldwide, telecommunications systems, and child-care facilities. It also provides policy leadership in areas such as acquisitions, travel, real property, and other administrative services for the entire federal sector.

GSA realizes that changes in today's environment require it to be flexible in its business approaches and innovative in developing integrated solutions to longstanding and new challenges. Its current goals and initiatives, continuing government reform, high-risk areas defined by GAO, and management challenges identified by our office remain areas that must be addressed. These areas include acquisition programs, GSA's organizational structure, sustainable environmental stewardship (green initiatives), improving the management and utilization of federal real property, reducing GSA's footprint – managing a mobile workforce, protection of federal facilities and personnel, the Recovery Act, financial reporting, and information technology.

Our audits and investigations assist GSA in its dual roles of policy leadership and provider of space, products, and services to the federal workforce, while also supporting GSA's commitment to effective and efficient operations. We will devote our

resources to areas where focused management attention can bring about greater efficiencies for both GSA and the taxpayers. We will continue to evaluate and bring to GSA's attention serious vulnerabilities and management challenges, while also making constructive recommendations. Lastly, we will work with GSA leadership on key initiatives to promote more effective government operations. By focusing on these core areas, we strive to cut waste, reform contracting, and promote accountability and innovation.

Anticipated Results

We will perform annual risk assessments of GSA's operations to identify the most significant management challenges, high-risk areas, and opportunities for improvement in programs, operations, and related activities. We will target the most significant issues facing GSA by planning and conducting audits and investigations in those areas. In addition, we will continue to provide oversight of contractor claims related to Recovery Act projects and to work with GSA management on key initiatives. Finally, we will leverage our expertise by providing comments on legislative and policy initiatives before they become program requirements.

Performance Goal: This measure reflects OIG management's decision to allocate audit resources to major programmatic, internal control, compliance/regulatory, systems, and other efforts which are aimed at helping GSA management achieve more positive outcomes in their operations. While some of these types of audits require significant resources, and their immediate impact is not always quantifiable, their long- term benefits offer the potential for significant improvements in GSA performance and increased benefits to customers and taxpayers. Results from these efforts are based on actual reports issued and the resulting recommended avoidances, recoveries, and resolved management decisions.

Performance Measure[2]	Performance Indicators[3]		
	FY 2013 Actual	FY 2014 Target	FY 2015 Target
Total reports/products	106	120	120
Internal audit reports	21	15	15
Assessment products	19	15	15
Attestation Engagements	66	90	90
Value of results			
Avoidances & recoveries	$1.7B	$460M	$466M
Management decisions	$1.1B	$405M	$410M

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[2] Due to the need for real time oversight required by the American Recovery and Reinvestment Act of 2009, we issued memorandums in addition to audit reports.
[3] Targets are subject to revision.

Performance Goal: The OIG will direct its resources to help GSA achieve its strategic goals and address management challenges. In identifying key program issues, the OIG will consider its past work, the President's Management Agenda initiatives, GSA's Strategic Plan, and areas of vulnerability identified by the OIG, GSA management, or GAO. The following issues represent the key management challenges and vulnerabilities that the OIG currently believes merit attention — acquisition programs, GSA's organizational structure, sustainable environmental stewardship (green initiatives), improving the management and utilization of federal real property, reducing GSA's footprint – managing a mobile workforce, protection of federal facilities and personnel, the Recovery Act, financial reporting, and information technology.

The following table reflects the proportion of certain OIG products that have an identifiable positive impact on improving agency performance. The OIG measures the positive impact of internal audits based on input we receive from GSA managers through customer surveys. For attestation engagements, the OIG measures the positive impact based on savings resulting from these engagements.

Performance Measure	Performance Indicators		
	FY 2013 Actual	FY 2014 Target	FY 2015 Target
Percentage of programmatic audits and attestation engagements with a positive impact	94%	74%	74%

Strategic Goal No. 2: *Protect the integrity of GSA programs and operations.*

Discussion
One of the OIG's fundamental responsibilities is combating and preventing waste and criminal and civil wrongdoing in GSA programs and operations. We are committed to using our resources to ensure the integrity of GSA operations and programs by focusing on areas that have vulnerabilities and control deficiencies.

The OIG works as a team in developing new approaches to protect the integrity of agency programs, both from external fraud and internal corruption. Both audits and investigations are used to pursue legal remedies against contractors who violate federal laws, regulations, and/or contract terms. Our organization works closely with the Department of Justice in False Claims Act and other cases. Further, our forensic auditing and evaluations group has become a key player in identifying and mitigating fraud. We also developed and implemented a process to facilitate federal contractor self-reporting required by FAR 9.406-2, 9.407-2 and 52.203-13 where contractors have credible evidence of a violation of the federal civil False Claims Act or a criminal violation under Title 18 of the United States Code involving fraud, bribery, conflicts of interest or gratuities. We also review GSA programs and operations for internal corruption, such as bribery.

Anticipated Results

During FY 2015, our Office of Audits, Office of Investigations and Office of Forensic Auditing, Evaluation, and Analysis will concentrate OIG resources on achieving meaningful performance improvement in GSA by focusing on its top priorities, as well as cutting waste and promoting accountability and innovation. We will direct our efforts to protect the integrity of GSA's operations by identifying and assessing vulnerabilities associated with its rapidly changing environment. The OIG intends to take a risk-based approach and focus its expertise in areas that have vulnerabilities and control deficiencies. We will perform various types of audits to ensure programs operate within legal and regulatory limits. In addition, we will seek to detect systemic vulnerabilities with the assistance of the forensic audit group to help us focus our investigation resources. Our efforts will be directed towards preventing waste and wrongdoing in GSA, increasing the awareness of GSA managers regarding the prevention of fraud and waste, improving the detection of and the response to corruption, and increasing the public trust in GSA's programs and operations.

Performance Goal: The OIG intends to focus its resources and expertise on areas that are susceptible to waste, fraud, and wrongdoing. It intends to prevent waste and wrongdoing within GSA by increasing awareness of the potential for wrongdoing, identify and mitigate program and operational vulnerabilities and control deficiencies, and pursue potential wrongdoing to the fullest extent of our ability. These areas include acquisition programs, GSA's organizational structure, the protection of federal facilities and personnel, and the Recovery Act.

The percentages shown for each outcome reflect the proportion of OIG products that have an identifiable positive impact on protecting the integrity of the Agency's programs and operations. The OIG measures the positive impact of internal audits based on input we receive from GSA managers through our customer surveys. For attestation engagements, we measure the positive impact based on the actual savings resulting from these engagements. Performance measures under this goal are reflected in the next three charts.

Performance Measure	Performance Indicators		
	FY 2013 Actual	FY 2014 Target	FY 2015 Target
Impacted program integrity in the following areas: Compliance/Regulatory and attestation engagements, and accountability issues	85%	74%	74%

The following table reflects the planned allocation of the Office of Audits' resources between attestation engagement issues, as well as internal audits of GSA programs and operations. (OIG Strategic Goals #1 and #2)

Type of Audit	Workload Indicators					
	FY 2013 Actual		FY 2014 Target		FY 2015 Target	
	%	Dollars	%	Dollars	%	Dollars
Attestation Engagements: Appropriated	60%	$10.5M	55%	$9.6M	55%	$11.0M
Internal Audits: Appropriated	38%	$6.7M	45%	$7.9M	45%	$ 9.0M
Recovery Act Audits: Appropriated	2%	$0.3M	0%	$ --	0%	$ --
Total	100%	$17.5M	100%	$17.5M	100%	$20.0M

The following table reflects the Office of Audits' plan to focus internal audit resources on reviews that assist GSA in achieving its program and operational goals. (OIG Strategic Goals #1 and #2)

Internal Audit Types	Workload Indicators					
	FY 2013 Actual		FY 2014 Target		FY 2015 Target	
	%	Dollars	%	Dollars	%	Dollars
Performance:						
Programmatic[4]	88%	$6.2M	79%	$6.3M	79%	$7.1M
Internal Control	3%	$0.2M	3%	$0.2M	3%	$0.2M
Compliance/Regulatory	4%	$0.2M	3%	$0.3M	3%	$0.3M
System	0%	$0.0M	10%	$0.7M	10%	$0.9M
Financial	6%	$0.4M	5%	$0.4M	5%	$0.5M
Total	100%	$7.0M	100%	$7.9M	100%	$9.0M

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[4] Includes American Recovery and Reinvestment Act of 2009 Memorandums.

OIG Strategic Goal No. 3: *Develop new and better ways of conducting business to enhance organizational performance and provide a healthy environment for the workforce.*

Discussion

We will improve and integrate administrative activities and processes to support the OIG's strategic planning and business goals. Our efforts will emphasize both technology and people in conducting our business to promote more efficient services and a healthier environment. Timely, cost effective, and quality products and services are critical in today's fast paced and changing environment. Our work products must be responsive to GSA and customer needs. Continued improvements in timeliness and operating efficiency will be achieved by reassessing existing business processes, employing technology to the extent possible, and improving management coordination efforts. Management improvements already have been implemented and that process continues to ensure that quality services are delivered to our workforce through collaborative planning and sound fiscal management.

Anticipated Results

We expect greater workforce and technology planning through improved financial management practices. Efforts will continue to enhance the working environment of Regional and Central Office locations. A priority has been set to provide helpful information to our workforce in a timely manner to ensure they are aware of the various benefits and resources available to them as OIG employees.

Performance Goal: This performance measure reflects how customers perceive available products and services. The Office of Audits uses customer surveys to gauge the level of customer satisfaction. The areas that are covered by the surveys are: meeting customer needs, clarity of information provided, relevancy, timeliness, and added value. Activity is evaluated against a "standard" that reflects "expected average performance."

Performance Measure	Performance Indicators			
	Standard	FY 2013 Actual	FY 2014 Target	FY 2015 Target
Effectiveness- Customer Surveys	Scale: 1-5 (5 high)			
Audit and attestation engagement reports	4.0[5]	95%	90%	90%

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[5] Each customer survey has an average score of 4.0 or higher on a scale from 1 to 5, where 1 indicates the individual strongly disagrees and 5 indicates that the individual strongly agrees.

Performance Goal: This performance measure demonstrates the timeliness and effectiveness of products and services. OIG products and services are evaluated against a standard that reflects "expected average performance." For example, if a performance standard for completion of a particular type of work product is 90 days, it means that the product will be completed in 90 days or less. If the target is 65 percent, that means that 65 percent of the OIG products will meet the standard.

The Office of Audits establishes two unique targets for attestation engagements and internal audits—one measures the direct work hours (cost effectiveness) and the other measures the days (timeliness) it takes to complete a work product. The performance standards listed below reflect the percentage of time that the office performs attestation engagements or internal audits within the established standards, absent a need to address emergent or higher priorities that impact our planned allocation of resources.

Performance Measure	Performance Indicators			
	Standard[6]	FY 2013 Actual	FY 2014 Target	FY 2015 Target
<u>Audits and Attestation Engagements:</u>				
Cost effectiveness	Direct hours to perform audits and attestation engagements based on a unique performance standard for each type.			
Attestation Engagements	<u>Example hours:</u> Preawards – 1100 hours	60%	68%	68%
Internal	Programmatic – 2500 hours Compliance/Regulatory – 900 hours	50%	72%	72%
Timeliness	Days to perform audits and attestation engagements based on a unique performance standard for each type.			
Attestation Engagements	<u>Example days:</u> Preawards – 110 days	23%	62%	62%
Internal	Programmatic – 250 days Compliance/Regulatory – 180 days	67%	72%	72%

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[6] We perform both attestation engagements and internal audits. We have identified different performance standards in terms of days and hours for each type. The performance and target goals represent the composite result, in terms of percentage of time, that the office meets various product standards measured in direct hours and days estimated to accomplish work products.

The Office of Investigations established a set of standards that govern investigative activities.

Performance Measure	Performance Indicators			
	Standard	FY 2013 Actual	FY 2014 Target	FY 2015 Target
Fraud/ Other Crime	Ensure investigative resources are focused on quality cases, ensure that criminal cases referred to prosecuting authorities are appropriately substantiated to support judicial action.	64%	60%	60%
Investigative Recoveries	Ensure effectiveness of investigative activities ensure monetary results are achieved from investigative cases in the form of civil settlements, criminal case fines, and restitution and other monetary recoveries.	$253 Million	$40 Million	$40 Million
Priority I Investigative Cases	Assure investigative cases are addressing issues significant in nature which have impact of agency operations, ensure that the investigative workload involves priority one investigative cases.	73%	70%	70%
Integrity Awareness Briefings	Ensure agency officials are aware of criminal trends and program issues vulnerable to fraud, Office of Investigations will conduct fraud integrity awareness briefings for agency personnel.	50 Integrity Awareness Briefings	40 Integrity Awareness Briefings	40 Integrity Awareness Briefings
Judicial Actions	Assure effectiveness of investigative activities; ensure results are achieved from investigative cases in the form of judicial actions, that being the filing of criminal or civil cases, interventions in qui tam actions, and verdicts, settlements, and pleas in criminal and civil actions.	177 judicial actions	130 judicial actions	130 judicial actions

Investigation descriptions:

Priority I – Involves allegations concerning GSA programs, operations, and/or personnel that have one or more of the following characteristics:
- Criminal or civil violation with a loss to the government of $250,000 or more;
- GSA contractor integrity issue (suspension/debarment) involving potential or actual contracts with a value of $250,000 or more;
- Significant health or safety issue;
- Corruption of GSA official/employee; and/or
- Serious integrity issue involving GS-15 or above.

Priority II – Involves allegations concerning GSA programs, operations, and/or personnel that have one or more of the following characteristics:
- Criminal or civil violation with a loss to the government of less than $250,000;
- GSA contractor integrity issue (suspension/debarment) involving potential or actual contracts with a value of less than $250,000; and/or
- Serious integrity issue involving GS-14 or below.

The Office of Administration and Office of Counsel to the IG developed the following performance standards in specific targeted areas.

Performance Measure	Performance Indicators			
	Standard	FY 2013 Actual	FY 2014 Target	FY 2015 Target
FOIA Requests	Meets statutory timeframes for FOIA requests sent directly to the OIG.	95%	80%	80%
System Availability	Systems are available to all OIG users 92 percent of the time.	98%	97%	97%
Provide Information Resources	Requests to review hardware/software applications are responded to within 2 days.	100%	95%	95%
Budget & Management Reports	Reports are completed within required timeframes within 5 days of a reporting period.	100%	95%	95%

U.S. General Services Administration

ALLOWANCES AND OFFICE STAFF FOR FORMER PRESIDENTS

Fiscal Year 2015 Budget Request

CONTENTS

Appropriations Language

For carrying out the provisions of the Act of August 25, 1958 (3 U.S.C. 102 note),

and Public Law 95-138, **$3,344,000**.

Program Description

This appropriation provides pensions, office staffs, and related expenses for former Presidents Jimmy Carter, George H.W. Bush, William Clinton, and George W. Bush, and for postal franking privileges for the widow of former President Ronald Reagan.

Explanation of Changes
(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
	2,952	3,550	3,344

Maintaining Current Levels:

FY 2015 Pay Increase (1%), Effective January 2015	$ 8

Program Decreases:

Decrease in Printing and Communications	-31
Decrease in Contractual Services	-118
Decrease in Supplies, Materials, and Equipment	-47
Decrease in Travel and Transportation	-32
Subtotal, Program Decreases……………………………………..	-$ 228

Program Increases:

Increase in Benefits of Former Personnel	2
Increase in Rental Payments	12
Subtotal, Program Increases……………………………………..	$ 14

Total Adjustments……………………………………………….	**-$ 206**

Summary of the Request

The FY 2015 proposed budget provides a total of **$3,344 thousand** for the annual pensions of the former Presidents and compensation of their office staffs and related expenses.

- Net decrease of **$206 thousand** as follows:

  - **$10 thousand** for increased pension for all former Presidents, and increased health benefits costs for former Presidents GW Bush and Clinton. Staff salaries are limited to $96 thousand per annum by 3 U.S.C. 102, note subparagraph (b).

  - **$12 thousand** for increased rental payments to GSA for former Presidents Carter, Clinton, and GW Bush.

  - **-$31 thousand** for decreased communication and printing costs for all former Presidents.

  - **-$118 thousand** for decreased costs in contractual services for all former Presidents.

  - **-$47 thousand** for decreased supplies, material, and equipments costs for former Presidents Carter, GHW Bush, and GW Bush.

  - **-$32 thousand** for decreased travel and transportation costs for former President GW Bush.

- Program increases and decreases by former President:

  · **For former President George W. Bush, -$145 thousand:** The FY 2015 budget provides decreases of -$6 thousand for printing and communications, -$82 thousand for contractual services, -$31 thousand for supplies, materials, and equipment, and -$32 thousand for travel and transportation, as well as increases of $3 thousand for pension and health benefits, and $3 thousand for rental payments to GSA.

  · **For former President William J. Clinton, $1 thousand:** The FY 2015 budget provides decreases of -$2 thousand for printing and communications, and -$4 thousand for contractual services, as well as increases of $3 thousand for pension and health benefits, and $4 thousand for rental payments to GSA.

  · **For former President George H.W. Bush, -$24 thousand:** The FY 2015 budget provides decreases of -$9 thousand for printing and communications, -$12 thousand for contractual services, and -$5 thousand for supplies, materials, and equipment, as well as an increase of $2 thousand for pension benefits.

  · **For former President James E. Carter, -$37 thousand:** The FY 2015 budget provides decreases of -$13 thousand for printing and communications, -$20 thousand for contractual services, and -$11 thousand for supplies, materials, and equipment, as well as an increase of $2 thousand for pension benefits and $5 thousand for rental payments to GSA.

  · **For the widow of former President Ronald W. Reagan, -$1 thousand:** The FY 2015 budget provides a decrease of $1 thousand for printing and communications.

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Discretionary authority:			
Annual appropriation……………………………..	3,671	3,550	3,344
Unobligated balance, rescinded……………………	-7	0	0
Unobligated balance, sequestered………....………	-144	0	0
Unobligated balance, end of year….……………….	-567	0	0
Total, obligations………………………………….…	2,952	3,550	3,344
Net Outlays	*2,827*	*3,548*	*3,358*

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Request	FY 2015 Request
11.8	Special personnel services payments…….……	281	288	288
12.1	Civilian personnel benefits…………………...…	212	286	286
13.0	Benefits for former personnel.…………………	828	832	842
21.0	Travel and transportation of persons……….…	57	104	72
23.1	Rental payments to GSA…………………..….…	1,155	1,141	1,153
23.3	Communications and utilities…………………...	147	202	185
24.0	Printing and reproduction……………………….	27	64	50
25.1	Advisory and assistance services……………..	124	205	160
25.2	Other services from non-Federal sources…….	0	10	10
25.3	Other goods & services from Federal sources.	35	112	50
25.4	Operation and maintenance of facilities……….	51	69	58
26.0	Supplies and materials……………………….…	27	65	64
31.0	Equipment………………………………………..	8	172	126
99.0	**Obligations, Appropriated (Annual)…………**	**$ 2,952**	**$ 3,550**	**$ 3,344**
	Subtotal, PC&B…………………………....	*1,321*	*1,406*	*1,416*
	Subtotal, Non-labor……………………...	*1,631*	*2,144*	*1,928*

Budget Request by Former President

(Dollars in Thousands)

	CARTER	G H W BUSH	CLINTON	G W BUSH	WIDOW REAGAN	TOTAL
Personnel Compensation	$0	$96	$96	$96	$0	$288
Personnel Benefits	0	65	119	102	0	286
Benefits for Former Presidents (pensions)	205	205	218	214	0	842
Travel	0	62	0	10	0	72
Rental Payments to GSA	117	183	429	424	0	1,153
Communications, Utilities, and Misc	11	60	13	95	6	185
Printing	2	10	18	20	0	50
Other Services	96	70	26	86	0	278
Supplies	2	20	7	35	0	64
Equipment	0	40	26	60	0	126
FY 2015 Request	**$433**	**$811**	**$952**	**$1,142**	**$6**	**$3,344**

*Personnel Compensation and Benefits for the staff of former President Carter are provided by contract support categorized under 'Other Services'.

U.S. General Services Administration

FEDERAL CITIZEN SERVICES FUND

Fiscal Year 2015 Budget Request

CONTENTS

Combination of the Federal Citizen Services Fund and the Electronic Government Fund

GSA proposes the combination of the funding and authorities of the Federal Citizen Services Fund (FCSF) and the Electronic Government (E-Gov) Fund in FY 2015. The mission and purposes of the two funds are similar, creating opportunities for improved services, efficiency, and savings through the consolidation of authorization and appropriations.

Increased availability of access to the internet has created opportunities to merge the functions of the FCSF and the E-Gov Fund while improving the ability of the Federal government to interact with citizens and businesses.

As a matter of parity, all subsequent tables in this section of the Congressional Justification include combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015.

Appropriations Language

For necessary expenses of the Office of Citizen Services and Innovative Technologies, including services authorized by 40 U.S.C. 323**[**, $34,804,000**]** **and 44 U.S.C. 3604; and for necessary expenses in support of interagency projects that enable the Federal Government to enhance its ability to conduct activities electronically, through the development and implementation of innovative uses of information technology; $53,294,000,** to be deposited into the Federal Citizen Services Fund: ***Provided*, That the previous amount may be transferred to Federal agencies to carry out the purpose of the Federal Citizen Services Fund:** *Provided **further***, That the appropriations, revenues, **reimbursements,** and collections deposited into the Fund shall be available **until expended** for necessary expenses of Federal Citizen Services **and other** activities **that enable the Federal Government to enhance its ability to conduct activities electronically** in the aggregate amount not to exceed $90,000,000**[**. Appropriations**]**: ***Provided further*, That appropriations,** revenues, **reimbursements,** and collections accruing to this Fund during fiscal year **[**2014**]2015** in excess of such amount shall remain in the Fund and shall not be available for expenditure except as authorized in appropriations Acts: ***Provided further*, That any**

appropriations provided to the Electronic Government Fund that remain unobligated as of September 30, 2014, may be transferred to the Federal Citizen Services Fund: *Provided further*, **That the transfer authorities provided herein shall be in addition to any other transfer authority provided in this Act.**

Analysis of Language Provisions and Changes

The appropriations language combines the Electronic Government (E-Gov) Fund with the Federal Citizen Services Fund (FCSF).

- The following language incorporates the authorizing language for E-Gov into the FCSF appropriations language, establishes additional activities for the FCSF previously funded by the E-Gov Fund, and includes funding for E-Gov activities in the appropriation for FCSF:

  "For necessary expenses of the Office of Citizen Services and Innovative Technologies, including services authorized by 40 U.S.C. 323 **and 44 U.S.C. 3604; and for necessary expenses in support of interagency projects that enable the Federal Government to enhance its ability to conduct activities electronically, through the development and implementation of innovative uses of information technology; $53,294,000,** to be deposited into the Federal Citizen Services Fund:"

- The following language incorporates authorities from the E-Gov annual appropriations act into the FCSF appropriations language. This language permits FCSF to transfer funds to other agencies to implement E-Gov projects:

  "Provided, **That the previous amount may be transferred to Federal agencies to carry out the purpose of the Federal Citizen Services Fund:"**

- The following language updates the FCSF language to include reimbursements in resources identified as available, clarifies that all available funds below the stated $90,000 thousand limitation in the FCSF have a no-year period of availability, and incorporates E-Gov authorities:

> *"Provided **further**, That the appropriations, revenues, **reimbursements,** and collections deposited into the Fund shall be available **until expended** for necessary expenses of Federal Citizen Services **and other** activities **that enable the Federal Government to enhance its ability to conduct activities electronically** in the aggregate amount not to exceed $90,000,000"*

- The following language maintains that the FCSF retains any resources in excess of the $90,000 thousand limitation, subject to authorization in subsequent appropriations acts:

  *"**Provided further, That appropriations,** revenues, **reimbursements,** and collections accruing to the Fund and shall not be available for expenditure except as authorized in appropriations Acts:"*

- The following language authorizes the combining of the unobligated balances of the E-Gov Fund and the FCSF:

  *"**Provided further, That any appropriations provided to the Electronic Government Fund that remain unobligated as of September 30, 2014, may be transferred to the Federal Citizen Services Fund: "***

- The following language provides transfer authorities previously included in the E-Gov appropriations language.

  *"**Provided further, That the transfer authorities provided herein shall be in addition to any other transfer authority provided in this Act."***

Program Description

The Federal Citizen Services Fund appropriation provides for the salaries and expenses of the Office of Citizen Services and Innovative Technologies, inter-agency electronic government, and digital services. The fund provides individuals, businesses, other governments, and the media simpler and timelier access to Federal information, services, benefits, and business

opportunities from the government via the internet and other electronic means. The fund also provides assistance to other Federal agencies in digital technology projects.

OCSIT leads several interagency groups to share best practices and develop strategies for improving the way government provides services to the American public, provides information and services to the public , operates websites, provides direct telephone , e-mail, and on-line assistance to citizens , offers simple and cost-effective contact center solutions to customer Federal agencies , and coordinates the publication and distribution of information through the Government Printing Office (GPO) Public Documents Distribution Center in Pueblo, Colorado.

The OCSIT E-Gov program furthers the implementation of the E-Gov Act of 2002, the Government Performance and Results and Modernization Act of 2010 (GPRA/MA) and Government Paperwork Elimination Act (GPEA) of 1998, which calls upon agencies to provide the public with optional use and acceptance of electronic information, services, and signatures, when practicable. The E-Gov program is designed to establish an efficient set of services and solutions to enable civilian agencies to access key strategic information technology (IT) expertise, develop pilots and support the implementation of developed projects.

The Federal Citizen Services Fund also supports digital service activities across government by providing core capacity, shared services and solutions, and technical expertise to agencies on projects that leverage digital technologies.

The Federal Citizen Services Fund is financed from annual appropriations to pay for the salaries and expenses of OCSIT staff and Citizen Services programs. Reimbursements from Federal agencies pay for the direct costs of information services OCSIT provides on behalf of the agencies. The Federal Citizen Services Fund also receives funding from user fees for publications ordered by the public, payments from private entities for services rendered, and gifts from the public. All income is available without regard to fiscal year limitations, but is subject to an annual aggregate expenditure limit as set forth in appropriation acts.

Summary of the Request

The FY 2015 proposed budget provides a total of **$53,294 thousand** and **97 FTE** for the Federal Citizen Services Fund. Of that amount, $39,159 thousand is for the Office of Citizen Services and Innovative Technologies including digital service activities, an increase of $4,355 thousand and 7 FTE from FY 2014 enacted levels; and $14,135 thousand is for electronic government activities, a decrease of $1,865 thousand from FY 2014 enacted levels.

OCSIT will use this funding to support current systems and provide new ways for citizens, businesses, other governments, and the media to easily obtain information and services from the government. OCSIT will oversee efforts to support the adoption of emerging technologies, and transparent, accessible Government, through projects that drive innovation, performance, and accountability throughout the Federal Government.

As part of the Digital Government Strategy efforts which began in 2012, projects include government-wide collaboration platforms and tools; key government services and information delivered to mobile devices; innovative technology platforms that enable citizens to easily and more cost-effectively obtain information and services from the government than through other channels; Data.gov, the central data portal providing access to high value public data; and providing information and services via printed media and telephone.

Working closely with other government agencies—Federal, state, local, and international— OCSIT collects, consolidates and creates information and makes it user-friendly and available to the public. OCSIT will focus greater resources on new media and citizen engagement tools, and government-wide citizen service measurement, best practices, and transformation. The program will continue to provide information and services directly to the public efficiently and effectively via innovative technologies, the web, phone, e-mail, and printed media.

The FY 2015 budget requests funding for E-Gov project areas that will continue to drive innovation, performance, and accountability throughout the Federal Government through the use of information technology, increase transparency of Federal operations, and enhance citizen participation in their government. These investments enable agencies across the government to be more productive, deliver better results through adoption of innovative technologies, or break down barriers or challenges that would be difficult for a single agency to tackle. It is also more efficient for the Government to build one IT capability to address

functionality than to have each agency build and manage separate capabilities – thus reducing redundancy.

Program Financing

The Federal Citizens Services Fund is financed from annual appropriations to pay for the salaries and expenses of OCSIT staff and Citizen Services programs and to maintain a centralized, Federal agency development environment supporting the use of the Internet or other electronic methods to provide individuals, businesses, other government agencies, and the media with simpler and timelier access to Federal information, benefits, services, and business opportunities. E-Gov funds are spread across multiple, complex projects which are intended to create and incubate information technology capabilities that can eventually be transferred to appropriate business owners to sustain them them over the long term.

Reimbursements from Federal agencies pay for the direct costs of several information services OCSIT provides on behalf of the agencies. This includes the cost of National Contact Center's services, the cost of use of the toll-free publication ordering system for agencies' special promotions, the cost of distributing publications through the Government Printing Office facility in Pueblo, CO, and the cost of USA Contact services which provide Federal agencies the ability to acquire contact center services from pre-qualified vendors.

The FCSF also receives funding from the following sources:

- Funds from other agencies in support of innovative initiatives that are joint efforts or that OCSIT supports on behalf of the other agency

- User fees from the public for publications ordered through the ***Consumer Information Catalog***. Fees are collected to offset administrative expenses of orders submitted by mail.

- Other income incidental to OCSIT activities, primarily payments from private sector groups to cover the cost of distributing government publications

- Gifts to defray costs associated with the ***Consumer Action Handbook*** and other information and educational materials and related activities

All resources are retained in the fund without fiscal year limitation, but all resources in excess of the annual aggregate expenditure limit must be authorized for obligation in subsequent annual appropriations acts.

Explanation of Changes, Appropriated Dollars and FTE
(Dollars in Thousands)

	FTE	FY 2013 Actual	FTE	FY 2014 Enacted	FTE	FY 2015 Request
	80	44,067	90	50,804	97	53,294

Maintaining Current Levels:

FY 2015 Pay Increase (1%), Effective January 2015		$ 141

Program Decreases:

	FTE	
Travel	0.0	-6
Transportation	0.0	-5
Printing and Reproduction	0.0	-249
Supplies and materials	0.0	-2
Equipment	0.0	-5
Subtotal, Program Decreases……………………………………..	0.0	-267

Program Increases:

	FTE	
PC&B FTE Conversion from Contractual Services	7.0	573
Advisory and Assistance Services	0.0	1,817
Other Goods & Services from Federal Sources	0.0	226
Subtotal, Program Increases……………………………………....	7.0	2,616
Total Adjustments…………………………………………………..	**7.0**	**$ 2,490**

Note: As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
Unobligated balance, start of year………………………	$ 11,166	$ 11,878	$ 11,878
Discretionary authority:			
Annual appropriation……………………………………	46,500	50,804	53,294
Total Collections:			
Reimbursable Services:			
From Federal Agencies……………………...	7,379	11,000	8,715
From the Private Sector………………………	306	190	190
User Fees……………………………………..	33	50	50
Gifts from the Private Sector……………………	21	21	19
Change in Unfilled Customer Orders…………..	-672	0	0
Subtotal, reimbursable authority……………………	7,067	11,261	8,974
Recovery of prior-year obligations……...…………	4,622		
Appropriations, rescinded………………………	-93		
Appropriations, sequestered…………..…………	-2,339		
Unobligated balance, reimbursable………….	-2,603		
Unobligated balance, direct…..…………	-9,275	-11,878	-11,878
Total, obligations…………………………………..	55,045	62,065	62,268
Obligations, appropriated (no year)………………	**$ 46,423**	**$ 50,804**	**$ 53,294**
Obligations, reimbursable………………...……………	8,623	11,261	8,974
Net Outlays	44,921	65,243	56,897

Note: As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Enacted	FY 2015 Request
11.1	Full-time, permanent……………………………	$ 9,208	$ 10,863	$ 11,427
11.3	Other than full-time permanent………………...	160	0	0
11.5	Other personnel compensation………………...	80	120	123
11.8	Special personnel services payments……...……	156	1,312	1,312
12.1	Civilian personnel benefits……………………...	2,580	3,087	3,234
21.0	Travel and transportation of persons………….	43	63	57
22.0	Transportation of things………………………...	22	25	20
23.1	Rental payments to GSA………………………...	791	0	0
23.3	Communications and utilities…………………...	135	138	138
24.0	Printing and reproduction……………………….	514	613	364
25.1	Advisory and assistance services……………...	26,520	28,900	30,717
25.3	Goods & services from Gov't accounts……….	5,776	5,650	5,876
26.0	Supplies and materials………………………….	2	17	15
31.0	Equipment………………………………………...	7	16	11
42.0	Insurance claims and indemnities………………...	429	0	0
99.0	**Obligations, appropriated……………………**	**$ 46,423**	**$ 50,804**	**$ 53,294**
	Subtotal, PC&B…………………………...	*12,184*	*15,382*	*16,096*
	Subtotal, Non-labor……………………...	*34,239*	*35,422*	*37,198*
99.0	Obligations, reimbursable……………………...	8,623	11,261	8,974
99.9	Total obligations………………………………...	$ 55,046	$ 62,065	$ 62,268
	Full-Time Equivalents (FTE)	*80.4*	*90.0*	*97.0*

Note: As a matter of parity, the above table reflects combined figures for the E-Gov Fund and the Federal Citizen Services Fund for fiscal years FY 2013 through FY 2015

Office of Citizen Services and Innovative Technologies

The Office of Citizen Services and Innovative Technologies (OCSIT) was established to better serve the public and to create cost-effective government-wide solutions in accordance with the Administration's new technology agenda and Open Government initiative. It serves as a centralized location for the public to efficiently find and use information about Federal programs, benefits, and services. OCSIT identifies, tests, and deploys innovative technologies that allow Federal agencies to provide improved services and to facilitate an open, collaborative, and transparent government. Working closely with other government agencies—Federal, state, local, and international—OCSIT collects, consolidates and creates information and services to make them user-friendly and available to the public.

OCSIT fulfills its mission through three major programs: the Office of Citizen Services; the Office of Innovative Technologies; and the Office of Information Technology Services Solutions;

Office of Citizen Services

The Office of Citizen Services (OCS) meets citizen needs for information, services, and engagement with their government through an array of direct services via the Internet, phone, email, and print.

OCS' main activities are associated with two Centers:

- The Federal Citizen Information Center (FCIC) is responsible for delivering timely, consistent, and accurate government information and services to the public through multiple, integrated channels and includes the following organizations:

  o The Contact Center Services Division, which manages the National Contact Center (NCC) at 1-800-FED-INFO, provides telephone, email, FAQ knowledge base, and personal on-line assistance to citizens in support of other digital chnnels;

  o The Web Management and Content Division, which manages content for USA.gov, GobiernoUSA.gov, and Kids.gov, also provides content via social media, email subscription services, and mobile access programs for agencies to reach citizens

where they choose to consume content. In FY 2013, the public visited USA.gov and GobiernoUSA.gov over 66 million times. Mobile visits grew 100% in FY 2013, and interactions through social media grew over 105% in FY 2013 compared to FY 2012;

> o Publications Services and Citizen Outreach, which provides printed and digital publications on behalf of over 40 federal agencies to provide the public information about government programs, benefits, and services and promotes OCS information products and services to the public through social media, radio and print media, as well as outreach to teachers, librarians, and community groups.

● The Center for Excellence in Digital Government, which transforms how the government delivers service and information to the public through the use of leading practices, analytics, training, citizen service standards, and leveraging communities of practice.

Office of Innovative Technologies

The Office of Innovative Technologies (OIT) develops information technology projects and staff support for Electronic Government (E-Gov) initiatives that enable agencies to deliver the most effective and efficient services to citizens while advancing open government and increasing transparency in government. OIT identifies, tests, and releases new and innovative technologies and platforms for government-wide use. OIT will expand and enhance digital service activities across government by providing core capacity, shared services and solutions, and technical expertise to agencies on projects that leverage digital technologies.

The organization also develops, manages, and provides staffing support for most of the E-Gov project areas. OIT leverages the E-Gov mission[1] to support key initiatives that continue to improve the efficiency and effectiveness of Government operations through information technology.

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[1] The E-Government Fund was created by the E-Government Act of 2002 in order to, "…(A) make Federal Government information and services more readily available to members of the public; (B) make it easier for the public to apply for benefits, receive services, pursue business opportunities, submit information, and otherwise conduct transactions with the Federal Government; and (C) enable Federal agencies to take advantage of information technology in sharing information and conducting transactions with each other and with State and local governments."

E-Gov projects substantially increase transparency and accountability for performance through critical systems, such as Performance.gov, which has significantly improved visibility into Federal agency operations. Projects that are ready may transition to funding from other sources, such as inclusion in agency budgets or a fee-for-service funding model.

Program and project details are provided below, organized by the investment areas.

1. *Cloud Computing:* Identifies technologies, practices, and procurement opportunities to enable secure, easy to use, on–demand, Federal cloud computing services that are efficient, cost-effective, and sustainable. The Cloud program includes projects that facilitate and accelerate secure government-wide adoption of cloud solutions and others that offer cost savings to Federal agencies while promoting innovation, transparency, open government, and citizen engagement.

2. *Open Government and Transparency:* Maintains and improves Data.gov, providing citizens, businesses, state and local governments, and the media access to over 90,000 data collections (optimized from 445,000 individual datasets) originating from 180 agencies and sub-agencies. Using the data provided, the public has developed over 236 applications. Data.gov is the centerpiece of the global open democracy partnership, as described in the Administration's Open Government U.S. National Action Plan (September 2011), and has been emulated by over 30 countries, along with many state and local governments, seeking to increase transparency and accountability, while fostering innovation.

   Descriptions of the Federal datasets, information on how to access the datasets, contact mechanisms, metadata information, and links to publicly accessible applications that leverage the datasets all enable valuable use of government data and drive development of innovative products and services. End users are provided with opportunities to provide information feedback and ratings.

   The Digital Analytics Program and Toolkit provides federal agencies with best practices, guidance, training and a no-cost automated tool to measure effectiveness and customer satisfaction of over 3,000 government websites. This solution enables effective, consistent

government-wide measurement and analysis of Federal website effectiveness and is driving performance improvements in public-facing websites.

3. *Performance Dashboards:* Performance dashboards enable the public, Congress, Federal executives, executive branch leadership, and others to monitor progress being made by the Government in cutting waste, streamlining government, and improving performance. Performance.gov provides a central platform for the federal government to describe and track progress toward achieving cross-agency priority goals. These include goals to deliver world-class customer services to citizens, drive efficiencies in information technology delivery, leverage strategic sourcing and promote shared services to reduce costs, establish cost and quality benchmarks for core operational activities, and improve efforts to reduce waste. In accordance with the GPRA Modernization Act, tracking is included for agency strategic goals, objectives, and priorities. The additional effort is to provide more access and granularity of information and frequency of reporting.

Office of Information Technology Services Solutions

The Office of Information Technology Services Solutions (OITSS) supports OCSIT initiatives by maintaining a common, shared, on demand, agile, cost-effective, open standard infrastructure to support the mission of OCSIT. It provides support for infrastructure, mobile, collaboration, search and analytics, open source products, and data and content delivery, while ensuring compliance with Federal policies, procedures, practices, and standards applicable to E-Gov activities.

OITSS contributes to reducing investment and maintenance costs, delivers improved services to citizens, reduces OCSIT risks and complexities, and provides a platform for development of emerging technologies and solutions. These hosting services are consolidated to provide the most efficient cost model for supporting all of the OCSIT programs.

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U.S. General Services Administration

ACQUISITION SERVICES FUND

Fiscal Year 2015 Budget Request

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Program Financing

The Acquisition Services Fund (ASF) is a full cost recovery revolving fund that finances operations of the Federal Acquisition Service (FAS). The ASF provides for the acquisition of information technology solutions, telecommunications, motor vehicles, supplies and a wide range of goods and services for federal agencies. This fund recovers all costs through fees charged to federal agencies for services rendered and commodities provided.

The ASF is authorized by section 321 of title 40, United States Code, which requires the Administrator to establish rates to be charged to agencies receiving services that: (1) fully recover costs and (2) provide for the long-term capital requirements of the ASF. The ASF is authorized to retain earnings to cover the cost of replacing fleet vehicles (Replacement Cost Pricing), maintaining supply inventories adequate for customer needs, and funding investments specified by the Cost and Capital Plan.

The ASF is organized around five major business portfolios and one pilot that deliver solutions to customer agencies:

Assisted Acquisition Services (AAS) — focuses on service delivery and assisting customers in making informed procurement decisions and serving as a center of acquisition excellence for the federal community. AAS complements the programs of the Integrated Technology Services and General Supplies and Services portfolios by providing acquisition, technical, and project management services that assist agencies in acquiring and deploying information technology and professional services solutions at the best value for taxpayer dollars.

General Supplies and Services (GSS) — provides customer agencies a wide range of general products such as furniture, office supplies, and hardware products. GSS centralizes acquisitions on behalf of the Federal Government to strategically procure goods and services at reduced costs, while ensuring regulatory compliance for customer procurements. This portfolio also provides personal property disposal services to customer agencies.

Integrated Technology Services (ITS) — provides customer agencies with information technology (IT) and telecommunications products and services. ITS provides its services through multiple channels including its Network Services program, Regional Telecommunications program, IT Schedule 70, and Government-wide Acquisition Contracts

(GWACs). ITS operations aggregate and leverage the Federal Government's buying power to obtain a wide range of information technology and telecommunications products and services at significant savings for customer agencies.

Travel, Motor Vehicle and Card Services (TMVCS) — provides customer agencies with a broad scope of services that include travel and relocation, freight management, motor vehicle acquisition, fleet management, and charge card services. TMVCS operations aggregate and leverage the Federal Government's buying power to obtain a wide range of products and services at significant savings for customer agencies.

Integrated Award Environment (IAE) — provides an environment that realizes and maximizes the power of federal procurement standards through a mix of agency fee-for-service contributions and ASF funding. IAE's mission is to work with the federal acquisition workforce and its business partners to standardize, integrate, and streamline the federal procurement process through electronic means while increasing transparency and ensuring compliance with all applicable Federal award regulations.

Digital Services Pilot — works with agencies to provide solutions designed to improve customer service at reduced costs. To facilitate this mission, this initiative will leverage top talent from the private sector, non-profits, and academia, and pair them with top innovators in government to collaborate during six to twelve month tours of duty.

Explanation of Changes
(Dollars in Thousands)

$	FTE	Obligations
2014 Request……………………………………..	3,276	$ 11,527,573
2015 Request……………………………………..	3,295	$ 11,633,955
Net Change……………………………	**19**	**$ 106,382**

	FTE	Obligations
Maintaining Current Levels:		
FY 2015 Pay Increase (1.0% Effective January 2015)		$ 2,966
Inflation on Goods and Services Sold (1.7%)		$ 151,625
Subtotal, Maintaining Current Levels…………….	**-**	**$ 154,591**
Program Increases		
Increased Business Volume through FAS Offerings		$ 88,362
Increased FTE to Support Business Volume Growth	117	$ 15,672
Subtotal, Program Increases…………….	**117**	**$ 104,035**
Cuts, Consolidations, Savings Initiatives		
Reduced Fleet Related Expenses		$ (61,420)
Reduced Capital Investments		$ (49,750)
Reduced Other Operational Support Costs		$ (19,224)
Reduced FTE & Contractual Support due to Supply Transformation	(98)	$ (12,913)
Reduced Transportation Costs		$ (8,936)
Subtotal, Terminations, Reductions and Savings……	**(98)**	**$ (152,244)**
Net Change………………………………	**19**	**$ 106,382**

FY 2014 Operating Plan and FY 2015 Budget Estimate

The FY 2014 operating plan and FY 2015 budget reflect FAS's concerted effort to increase savings government-wide by increasing the utilization of FAS's current offerings, launching several new offerings, and achieving internal operational efficiencies. Total revenues generated through FAS offerings are expected to increase in FY 2014 and FY 2015 due to the addition of several new procurement vehicles and services and the increased utilization of GSA's current offerings. At the same time, as FAS produces operational efficiencies through the reduction of contractual services and equipment costs.

In FY 2014 and FY 2015, total ASF revenue is projected to be at $10.6 billion and $10.8 billion respectively, while cost of goods is projected to be at $8.4 billion and $8.6 billion. This revenue is generated from across FAS's five different portfolios and one initiative that help the federal government acquire the goods and services it needs to function. In FY 2014 and FY2015, the ASF expects to generate net operating results of approximately -$65.5 million and -$112.9 million, respectively, as FAS has identified new business investment opportunities and internal improvements requiring reserve funding. These net operating results represent -0.62% and -1.05% of annual revenues and represent a full-cost recovery plan with an adequate buffer to mitigate the risk of lower than projected business volumes.

The FY 2015 budget request includes **$104,035 thousand** in increases and **-$152,244 thousand** in reductions:

- **$88,362 thousand** in business volume, primarily from increased acquisition support services and IT commodity sales through FAS's Reverse Auctions Platform.

- **$15,672 thousand** to fund additional FTE to grow business volume and increase customer support.

- **-$61,420 thousand** in fleet related expenses and outlays for vehicle purchases, petroleum, maintenance and repair.

- **-$49,750 thousand** in savings from management support contract reductions.

- **-$19,224 thousand** to reduce operational support expenses including: communications, printing, rent, travel, and other miscellaneous costs.

- **-$12,913 thousand** to reduce FTE and contractual labor support to operate supply distribution centers. These reductions support FAS's movement to a Supplier Direct Delivery business model for Supply Operations, creating efficiencies by reducing the need to store physical inventory and allowing FAS to pass on additional savings to customers.

- **-$8,936 thousand** in transportation costs for the shipment of goods to FAS customers.

Results of Operations by Program (Dollars in Thousands)

	FY 2013 Actual	FY 2014 Estimate[1]	FY 2015 Request[1]
1. Assisted Acquisition Services (AAS)			
Revenue	$ 4,643,445	$ 5,069,642	$ 5,220,008
Acquisition Training Fund			
Cost of Goods Sold	4,489,856	4,904,142	5,051,570
Gross Margin	153,589	165,500	168,438
Cost of Operations			
Program Expenses	90,527	90,399	96,619
Corporate Overhead	19,605	36,440	37,383
Other Cost of Operations	3,307	2,177	3,192
Total Cost of Operations	113,440	129,017	137,194
Operating Results Before Reserves	40,149	36,483	31,243
Reserve Expenses	13,363	14,984	7,793
Extraordinary Adjustment			
Net Operating Results	$ 26,786	$ 21,499	$ 23,451
2. General Supplies and Services (GSS)			
Revenue	$1,366,044	$1,443,235	$1,415,533
Acquisition Training Fund	(8,378)	(7,593)	(7,624)
Cost of Goods Sold	946,503	1,047,158	1,048,199
Gross Margin	411,163	388,485	359,710
Cost of Operations			
Program Expenses	362,922	280,432	257,024
Corporate Overhead	67,161	91,308	86,212
Other Cost of Operations	8,876	15,291	13,557
Reduced Other Operational Support Costs	438,958	387,031	356,794
Operating Results Before Reserves	(27,795)	1,454	2,916
Reserve Expenses	11,298	60,888	83,899
Extraordinary Adjustment			
Net Operating Results	$ (39,093)	$ (59,434)	$ (80,983)
3. Integrated Technology Services (ITS)			
Revenue	$ 1,530,326	$ 1,588,174	$ 1,615,109
Acquisition Training Fund	(6,288)	(7,371)	(7,689)
Cost of Goods Sold	1,227,796	1,258,270	1,273,128
Gross Margin	296,242	322,533	334,292
Cost of Operations			
Program Expenses	211,941	201,321	194,990
Corporate Overhead	43,383	75,305	72,613
Other Cost of Operations	(8,778)	6,059	5,258
Total Cost of Operations	246,546	282,684	272,860
Operating Results Before Reserves	49,696	39,850	61,432
Reserve Expenses	17,843	29,235	19,728
Extraordinary Adjustment			
Net Operating Results	$ 31,853	$ 10,615	$ 41,704

4. Travel, Motor Vehicle and Card Services (TMVCS)

Revenue [2]	$	2,363,072	$	2,391,594	$	2,429,217
Acquisition Training Fund		(967)		(990)		(1,005)
Cost of Goods Sold [2]		1,152,947		2,390,604		2,428,211
Gross Margin		1,209,158		1,255,604		1,234,211
Cost of Operations						
Program Expenses		568,793		608,974		629,533
Corporate Overhead		36,145		56,241		56,130
Other Cost of Operations		489,292		495,700		508,297
Total Cost of Operations		1,094,230		1,160,914		1,193,961
Operating Results Before Reserves		114,928		94,690		40,251
Reserve Expenses [3]		32,025		92,080		94,224
Extraordinary Adjustment						
Net Operating Results	$	82,903	$	2,610	$	(53,973)

5. Integrated Award Environment (IAE) [4]

Revenue	$	53,630	$	62,500	$	62,500
Total Cost of Operations		49,900		72,257		74,607
Reserve Expenses				25,563		25,320
Net Operating Results	$	3,731	$	(35,320)	$	(37,427)

6. Digital Services Pilot [5]

Revenue			$	5,975	$	7,170
Total Cost of Operations				10,772		12,399
Reserve Expenses				665		454
Net Operating Results			$	(5,462)	$	(5,683)

7. Total ASF

Revenue	$	9,902,887	$	10,561,119	$	10,749,536
Acquisition Training Fund		(15,633)		(15,953)		(16,318)
Cost of Goods Sold		7,817,102		8,408,065		8,632,689
Gross Margin		2,070,152		2,137,101		2,100,529
Total Cost of Operations		1,893,174		1,979,178		1,982,022
Operating Results Before Reserves		176,978		157,924		118,507
Reserve Expenses		74,529		223,415		231,418
Extraordinary Adjustment		-		-		-
Net Operating Results	$	102,449	$	(65,491)	$	(112,911)
Net Outlays		(325)		-		-
Full-Time Equivalents (FTE)		3,544		3,276		3,295

Notes:

[1] The Reserve Expense amounts for FY 2014 and FY 2015 reflect the FY 2013 Cost & Capital Plan. The FY 2014 Cost & Capital Plan is still under review.

[2] TMVCS Portfolio Revenue and Cost of Goods Sold include **$**735.5 million, $929.7 million, and $874.1 million in intra-GSA sales of vehicles,that GSA Fleet purchased/plans to purchase from GSA Automotive in FY 2013, FY 2014, and FY 2015, respectively, for its leasing program to federal agencies.

[3] TMVCS reserve expenses include Replacement Cost Pricing (RCP), which is a component of current year fees and is used to cover the cost of inflation on vehicles purchased by GSA Fleet.

[4] At the end of FY 2013, IAE was transferred to FAS from GSA's Office of Governmentwide Policy so its revenue, total cost of operations, and net operating results are not included in the FAS total. Starting in FY 2014, IAE program management is under FAS and is included in the FAS total

[5] The Digital Services Pilot is a new initiative starting in FY 2014.

Obligations by Object Classification

ACQUISITION SERVICES FUND Obligations by Object Class $(thousands)			
	2013 Actual	2014 Estimate	2015 Request
11.1 Full-time permanent	331,063	306,206	315,569
11.3 Other than permanent	1,696	1,434	1,225
11.5 Other personnel compensation	4,802	3,562	3,204
11.9 Total personnel compensation	337,561	311,202	319,998
12.1 Civilian personnel benefits	94,876	84,419	86,894
13.0 Benefits for former personnel	2,392	2,526	648
21.0 Travel and transportation of persons	3,174	5,877	5,812
22.0 Transportation of things	66,117	29,187	20,251
23.1 Rental payments to GSA	40,894	35,223	37,744
23.3 Communications, utilities, and miscellaneous charges	1,247,105	1,160,173	1,156,843
24.0 Printing and reproduction	1,178	3,060	3,189
25.1 Advisory and assistance services	4,568,513	5,803,077	5,912,971
25.2 Other good and services from non-Federal sources	5,518	6,124	7,337
25.3 Other purchases of goods and services from Federal sources	204,163	264,637	252,055
25.7 Operations and maintenance of equipment	191,369	122,532	124,800
26.0 Supplies and materials	2,284,253	2,580,340	2,633,960
31.0 Equipment	715,038	1,119,195	1,071,455
42.0 Insurance claims and indemnities	10,962	0	0
Total new obligations	9,773,111	11,527,573	11,633,955
Civilian full-time equivalent employment	3,544	3,276	3,295

FTE by Portfolio, Initiative, and Integrator Office

	FY13 Actuals	Changes due to Consolidation	FY14 Plan Post-Consolidation	FY15 Plan Post-Consolidation
Portfolios & Initiatives				
Assisted Acquisition Services	268	(5)	284	316
General Supplies Services	973	(6)	915	819
Integrated Technology Services	561	(12)	587	612
Travel, Motor Vehicle, and Card Services	650	(5)	670	695
Integrated Award Environment	-	-	34	34
Digital Services Pilot	-	-	54	64
Integrator				
Office of the Commissioner	22	-	18	21
Regional Commissioners	163	(49)	105	115
Office of Administration	48	(48)	-	-
Office of Strategy Management	23	-	22	24
Office of the Controller	99	(99)	-	-
Office of Customer Accounts and Research	244	-	249	247
Office of the FAS CIO	158	(158)	-	-
Office of Acquisition Management	261	-	257	261
Regional Acquisition Operations	73	(2)	82	88
Total FAS FTE	3,544	(384)	3,276	3,295

Federal Acquisition Service

The mission of the Federal Acquisition Service (FAS) is:

> *Making agencies more effective at what they do by providing expertise, management and optimal acquisition solutions.*

The FAS mission reflects a commitment to delivering service, innovation, and value through efficient operations, market expertise, and intimate relationships with both our customers, federal agencies, and our vendors, private sector companies. FAS accomplishes its mission by providing solutions to customer agencies through five major business portfolios and one initiative, which assist agencies to buy smarter leading to administrative savings throughout the government. When customers come to FAS for acquisition support, products, and services, FAS uses its expertise to help agencies minimize the administrative costs associated with acquisitions. This allows customer agencies to direct more of their resources toward mission critical activities. Starting in FY 2014, FAS will partner with PBS as a part of GSA's Total Workplace Solution to help federal agencies minimize the upfront capital requirements when transitioning into modern, mobile-work friendly spaces, while reducing agencies' rental space footprint. Descriptions of each portfolio and initiative and how they promote buying smarter, strategic sourcing, and increased administrative savings across the government are included below.

Assisted Acquisition Services Portfolio

The Assisted Acquisition Services (AAS) portfolio offers value-added, customized acquisition, project management, and financial management services for large and/or complex IT and professional services solutions. In FY 2013, AAS obligated over $4 billion in contract awards for its customer agencies. AAS has contracting, project management, and financial management professionals located throughout the world allowing the portfolio to provide federal agencies direct assistance with these complex solutions. This allows AAS to ensure that customer requirements are met on time, within budget, and at reduced risk resulting in mission success for AAS's customer agencies. AAS's expertise in acquisitions generates cost savings to customer agencies and taxpayers on each engagement at the task order level. By generating cost savings for customer agencies, AAS enables them to focus more of their resources on the

performance of their core mission instead of diverting resources on their own acquisition and project management personnel.

Operations within the AAS portfolio include the following business lines:

- *The Center for Federal Systems Integration and Management (FEDSIM)* — delivers acquisition management, project management, and financial management services to assist federal agencies in using technology solutions on a national and global basis.

- *Regional IT Solutions* — consists of nine programs located across the country that provide information technology solutions including acquisition management, project management, and financial services to federal agencies locally, within a given geographic region.

In FY 2014 and FY 2015, AAS will continue to work toward its goal of being recognized as the first choice in leading successful acquisitions and helping promote more transparent and sustainable acquisitions across the Federal Government. Over the last few years, AAS has been able to increase the amount of support it provides customer agencies and is planning to increase FTE levels in both FEDSIM and Regional IT Solutions to continue that growing level of support. Additionally, FAS has discovered an underserved need for facilities maintenance acquisition support throughout the government, so AAS will pilot a stand-alone facilities maintenance program to meet that need. AAS continues to improve operations through a series of strategically targeted efforts in the areas of strategic planning, training, data and reporting, acquisition and financial compliance, and workforce virtualization.

General Supplies and Services Portfolio

The General Supplies and Services (GSS) portfolio leverages the Federal Government's economies of scale to help federal agencies procure non-IT products and services at reduced prices, with fast delivery times, and in compliance with the Federal Acquisition Regulations. By establishing contract vehicles that can be used government-wide, GSS allows federal agencies to avoid contract duplication eliminating the need for other agencies to develop their own contract vehicles. This portfolio also provides personal property disposal and non-IT professional services to customer agencies.

Operations within the GSS portfolio include the following business lines:

- *Supply Operations (Global Supply)* — provides federal agencies with access to competitively priced products and global supply chain services, including contracting, order processing, warehousing, distribution, and transportation. These activities are supported through GSA-managed distribution facilities and direct vendor distribution channels. In FY 2014 and FY 2015, Supply Operations is focusing on modernizing its supply chain and improving internal operations so that it will ultimately be able to provide customer agencies with savings through reduced prices. Global Supply's past practices have relied significantly on acquiring products from industry and storing them in resource-intensive distribution centers and forward stocking locations, including retail stores. With advances in business practices and technology, there are now more efficient, strategic ways to serve customer agencies. The new business model will utilize Strategic Partner Delivery (SPD) for commercially available items and will transition stores to a fourth party logistics (4PL) solution allowing Global Supply to efficiently meet customer demands for competitively priced products and faster delivery. As a result of implementing this new business model, Global Supply is working to reduce its distribution center footprint. The reduced footprint will allow Global Supply to realize an estimated $12.9 million in personnel and contractual service savings as less support is needed to manage warehouse operations as warehouse operations are discontinued in FY 2015.

- *Acquisition Operations* — provides federal agencies with direct access to vendors' goods and services through Multiple-Award Schedule contracts; furniture through the Integrated Workplace Acquisition Center (IWAC); and emergency preparedness and response recovery contracting through the Center for Innovative Acquisition Development (CIAD). Acquisition Operations' CIAD program assists the Federal Emergency Management Agency respond to natural disasters and other emergencies by procuring goods and services necessary for emergency response support. In FY 2012, Acquisition Operations procured $30 million worth of goods and services for emergency response support including: 300,000 bottles of water, 100,000 hygiene kits, 877 emergency transportation shipments, and 63,000 lodging rooms.

In FY 2014 and FY 2015, Acquisition Operations will focus on expanding its strategic sourcing efforts to include new commodity classes by developing new Federal Strategic Sourcing Initiative (FSSI) solutions. Acquisition Operations currently has two FSSI offerings, Office Supplies and Print Management, allowing government agencies to leverage the government's purchasing power, reduce their costs, and improve their overall performance. GSS is in the process of developing two new FSSI solutions, Janitorial and Sanitation products (JanSan) and Maintenance, Repair, and Operations Supplies (MRO) Blanket Purchase Agreements. These offerings will continue to leverage the growing FSSI infrastructure by streamlining the acquisition and management of these commodities thus driving competition and economies of scale for both agencies and industry partners. Under FSSI, GSS will continue to establish innovative solutions that capture savings and improve the management of the target commodity categories.

Acquisition Operations will also be finalizing the development and deployment of One Acquisition Solution for Integrated Services (OASIS), a next generation, enterprise-wide contracting vehicle that will ensure agencies obtain best-value solutions for complex professional service requirements. This vehicle will be designed to address federal agencies' need for professional service requirements that:

- span multiple professional service disciplines;
- involve significant IT components but aren't IT requirements;
- require flexibility for all contract type task orders and other direct costs at the task order level;
- are difficult to specify or quantify prior to award;
- and create an environment of elevated risk due to their unanticipated nature.

By providing this solution to customer agencies, Acquisition Operations will be meeting an underserved need in the federal marketplace.

Acquisition Operation's IWAC program will be coordinating with PBS to lease furniture to federal agencies through GSA's new Total Workplace solution. GSA is helping agencies transition into modern, mobile work environments and IWAC is helping agencies furnish their new space with mobile-work friendly office furniture by minimizing the upfront capital needed, while reducing agencies' rental space footprint.

- *Personal Property Management* —provides savings to federal agencies through its sales program. Personal property sales are conducted on behalf of agencies that have excess personal property that they no longer need and the resulting proceeds are reimbursed to the customer agency. In FY 2013, the sales program reimbursed $89 million to customer agencies after selling excess federal property to the public. In FY 2014 and FY 2015, Personal Property Management will continue to help other federal agencies sell excess personal property to the benefit of GSA's customer agencies and to taxpayers.

Integrated Technology Services Portfolio

The Integrated Technology Services (ITS) portfolio provides government organizations with access to the best-value IT and telecommunications products, services, and solutions. ITS's programs are designed to expedite the acquisition cycle and harness the government's buying power to help the government obtain and save money on the full range of end-to-end IT and telecommunications products and services it needs. This removes the need for other government agencies to duplicate acquisition efforts, allowing customers to focus resources on their core missions.

Operations within this portfolio include the following business lines:

- *Network Services* — offers comprehensive, best value telecommunications products and services to federal agencies by providing them access to new technologies, innovative industry partners, and new ways to achieve a more efficient and effective government. By providing agencies with access to the best technology industry has to offer, Network Services allows agencies to operate in seamless, secure environments and focus their resources on accomplishing their core missions. The telecommunications products and services offered by Network Services range from managed Internet Protocol services; premises and network based IP; voice, data, and teleconferencing capabilities; satellite transport (bandwidth) and service; and other telecommunications products and services.

- *Multiple Award Schedule for IT (Schedule 7*0) — provides direct access to products and services from over 5,000 certified industry partners through an indefinite delivery/indefinite quantity (IDIQ) multiple award schedule. By establishing these contracts with industry partners, ITS is able to leverage the size of the Federal Government to attain better prices and simplify IT acquisitions for customer agencies.

- *IT Commodity Buy* — offers IT commodities at lower prices and provides easy ordering for federal, state and local government organizations through blanket purchase agreements (BPAs) off of IT Schedule 70. In FY 2014 and FY 2015, IT Commodity Buy will focus on increasing customer adoption of the newly launched Reverse Auctions Platform allowing customer agencies to purchase IT commodities at lower prices. By getting industry partners to compete against each other, customer agencies will be able to buy smarter and at reduced prices.   The IT Commodity Buy Program will also be working with PBS to help agencies adopt a mobile work environment. Using the Commodity Buy program as the purchasing vehicle, the Total Workplace solution will lease IT assets to customer agencies that will minimize the upfront capital required of customer agencies, while reducing agencies' rental space footprint.

- *SmartBuy* — allows government organizations to purchase a wide array of software and supporting services at lower prices by leveraging the government's high demand for software solutions. SmaryBuy agreements feature the latest Department of Homeland Security and National Institute of Standards and Technology Security Content Automation Protocol validations and Office of Management and Budget standards. This allows federal agencies access to commercially available software that is compliant with federal IT standards at reduced costs. In FY 2012, the SmartBuy program achieved $680 million of cost avoidance for SmartBuy Blank Purchase Agreement users.

- *Government-Wide Acquisition Contracts (GWACs)* — provides federal agencies with flexible access to customized IT solutions from a large, diverse pool of industry partners. One of ITS's GWACs, Alliant, has a $50 billion program ceiling and a five-year base period with one five-year option. This contract vehicle and extended period allows customer agencies to strengthen the long-term planning of their large-scale program requirements.

- *Strategic Programs* — includes the HSPD-12 program and the Federal Public Key Infrastructure program, which allow federal agencies to comply with federal IT security mandates.

In FY 2014 and FY 2015, ITS will focus on improving service delivery to customer agencies by aligning enterprise program core processes and systems across business lines and geographic regions. Another major focus will be to improve outreach to customer agencies to increase their

utilization of ITS's acquisition vehicles, allowing customer agencies to put more resources toward achieving their core missions.

Travel, Motor Vehicle and Card Services Portfolio

The Travel, Motor Vehicle and Card Services (TMVCS) portfolio provides customer agencies with a broad scope of innovative and cost-efficient services that include travel and relocation services, freight management, motor vehicle acquisition, fleet management, and charge card services.

Operations within this portfolio include:

- *Motor Vehicle Management* — provides vehicle acquisition services through the Automotive program and vehicle leasing services through the Fleet program to the Federal Government.

    o   The Automotive program is a mandatory source for federal agencies purchasing non-tactical vehicles. This allows the government to avoid additional overhead costs associated with multiple vehicle acquisition programs and to purchase vehicles at an average price much lower than dealers' invoice price. In FY 2013, the average negotiated discount was 18% below dealer invoice. Each year, Automotive procures approximately 40,000 vehicles for the Federal Government.   Additionally, the Automotive program allows the Federal Government to meet sustainability goals by expanding the number of green vehicle offerings available each year; from FY 2012 to FY 2013, Automotive's green offerings increased by 72%. In FY 2014 and FY 2015, the Automotive program will continue to work toward helping agencies meet their sustainability goals by expanding the number of green vehicle offerings.

    o   The Fleet program provides full service leases for over 200,000 non-tactical vehicles to federal agencies each year. Fleet provides customer agencies with end-to-end fleet management services including vehicle acquisition and disposal, maintenance control and accident management, fuel and loss prevention services, and a robust fleet management system that provides detailed and accurate data to efficiently manage the fleet. This relieves customers of all responsibility for the administrative, management, and functional responsibilities of total fleet

management, which allows agencies to focus valuable resources on the performance of their core mission. The vehicles are supported by the National Maintenance Control Center and the National Accident Management Center, which ensure preventive maintenance, repair, and accident management services are offered to customers at the best value. This prevents the Federal Government from incurring higher maintenance costs in the future. The program also provides a Fleet Card with each vehicle for the purchase of fuel and routine maintenance. A dedicated loss Prevention team also helps the program control costs by monitoring waste, fraud, and abuse. In FY 2014 and FY 2015, Fleet will aggressively pursue agency-owned and commercial-lease consolidations with new and existing customer agencies. This will increase customer agency cost savings, while simultaneously allowing agencies to focus resources on their mission instead of on the professional fleet management services that GSA can provide efficiently and effectively.

- *Travel and Transportation* — manages two programs offering a variety of services related to the travel of federal employees and the transportation of federally owned goods: the Center for Travel Management and the Center for Transportation Management. In FY 2014 and FY 2015, both centers will focus on increasing the number of customer agencies using their services as well as upgrading their current offerings.

    o The Center for Travel Management manages the City Pair Program, FedRooms lodging, travel agency services, and the GSA Management Information Service. The center's E-Government Travel Service (ETS) provides web-based end-to-end travel management services that include travel planning, authorization, online booking, travel agency support, and reimbursement to customer agencies. In FY 2014 and FY 2015, TMVCS will be transitioning customer agencies to its new ETS2 platform. The City Pair Program leverages the government's buying power and negotiates discounted airfares with commercial airlines; in FY 2013, customer agencies used the City Pair Program to purchase over 5.2 million flights. The FedRooms lodging program is the first ever government-wide transient lodging program that allows federal employees to stay at over 13,000 properties globally. In FY 2013, FedRooms saw continued growth as utilization pushed close to 1.01 million room nights.

    o The Center for Transportation Management provides three major services: multimodal freight, the Employee Relocation Resource Center, and the Domestic

Delivery Services (DDS2) program. DDS2 is a FSSI solution that provides significant discounts to the already low prices on GSA schedules for express and ground delivery services. In FY 2013, 71 federal agencies used DDS2 to achieve lower costs on their express and ground delivery needs.

- *GSA SmartPay®*—This program serves more than 350 federal agencies, organizations, and tribal governments by providing commercial charge card procurement and payment services. Agencies and government organizations spend $26 billion annually using GSA's SmartPay charge cards. Due to the large volume of spending that goes through the SmartPay program, the program is able to get credit card companies to refund agencies a percentage of their purchases; in FY 2013, the SmartPay program generated $272 million in net refunds to support agency missions. In FY 2014 and FY 2015, TMVCS will work to increase the use of SmartPay by other agencies.

Integrated Award Environment Portfolio

The Integrated Award Environment (IAE) portfolio began as an e-Government Initiative of the President's Management Council in FY 2001, and was stood up in FY 2002. Formerly the Integrated Acquisition Environment, it was renamed in FY 2013 to recognize its services not only to the acquisition community but also to the financial assistance (grants and loans) community. IAE's governance body, the Award Committee for E-Government (ACE), provides strategic direction, while GSA serves as the IAE Managing Partner, managing the implementation of IAE.

IAE's original mission was to standardize, integrate and streamline the federal procurement process, through electronic means, for the acquisition workforce and business partners, while increasing transparency and ensuring compliance with the Federal Acquisition Regulation (FAR). In FY 2008 that mission was expanded to embrace services to the financial assistance community as well.

Due to the need to meet new challenges, an "aggregation" strategy was established by the ACE in FY 2008 that focuses on both business services and data in the acquisition lifecycle. The strategy called for the migration of functions performed by the existing suite of nine IAE applications to a set of acquisition business services that will be implemented consistent with Service-Oriented Architecture concepts and technology. Utilizing a phased approach to this

migration, the new consolidated IAE program environment is called the System for Award Management (SAM).

In July 2012, SAM Phase 1 migrated three IAE systems onto the SAM platform. This phase included the capabilities found in the legacy IAE systems Central Contractor Registration/Federal Agency Registration (CCR/FedReg), Excluded Parties List System (EPLS) and the On-line Representations and Certifications Application (ORCA).

In FY 2013, the IAE Program transitioned from GSA's Office of Government-wide Policy (OGP) to GSA's Federal Acquisition Service (FAS). A restructured IAE Project Management Office (PMO) was created within FAS. The IAE PMO assessed the state of SAM Phase 1 and conducted an alternative analysis that was reviewed by OMB in a May 2013 TechStat review. The TechStat approved the alternative analysis' recommended path forward with an environment consisting of Three Core With Application Programming Interface (API) Solution (Entity Management, Pre-Award, and Post Award cores) and common services to ensure a consistent user experience. This new environment will address the remaining systems within IAE and rebuild SAM.

In FY 2014, IAE will be establishing data governance and models; defining the scope of the Entity Management core; defining infrastructure requirements; and building the User Acceptance Testing (UAT) environment and processes. The program will also be enhancing and sustaining SAM and other legacy IAE applications to include version releases, data reloads, and helpdesk services for all systems. In FY 2015, IAE will be transforming Entity Management; building and expanding the use of the data warehouse; and defining the Post-Award Core requirements and beginning the design of the core. Funding for these efforts in FY 2014 and FY 2015 is from partner agency fee-for-service yearly contributions of $62.5 million, as well as GSA investment funding from the ASF to implement the Three Core With API Solution.

Digital Services Pilot

The Digital Services Pilot works with agencies to provide solutions designed to improve customer service at reduced costs. To facilitate this mission, the pilot houses the Presidential Innovation Fellows (PIF's), a program that pairs top innovators from the private sector, non-profits, and academia, with top innovators in government to collaborate during six to twelve month tours of duty. Enabling central coordination of program functions for the Fellows increases the Government's ability to identify Agencies' common experiences and pain points

while adopting digital services, and to share knowledge and learning across prevalent government silos. As needs are identified through the Fellows' work at agencies and in coordination with OMB's Information Technology Oversight and Reform (ITOR) efforts, the Digital Services Pilot will prototype and develop tools and services that meet multiple agencies' needs to increase the rate of Government innovation at reduced costs.

FAS Integrators

Federal Acquisition Service's (FAS) five integrator offices work together to support the business portfolios and provide solutions on organizational issues. Integrator office functions include maintaining FAS business processes and information technology systems, providing contracting support, building strategic customer relationships and supporting the FAS workforce.

GSA Consolidation Efforts – GSA's consolidation efforts to centralize oversight and improve organizational effectiveness across GSA have been reflected in the budget for FY 2014 and FY 2015. FAS's Office of Administration and Office of the Controller moved under the GSA Office of Administrative Services, Office of Human Resource Management, and Office of the Chief Financial Officer, respectively, and funding for these groups moved entirely to GSA's Working Capital Fund. The Office of the FAS Chief Information Officer and FAS's Regional Commissioners have FTE and contract dollars that moved to GSA's Working Capital Fund. Additionally, 79 FTE, whose primary duties involve financial, human resource, and emergency preparedness functions, from FAS's various portfolio and integrator offices were consolidated into staff offices funded by the Working Capital Fund. By consolidating and transitioning funding for these functions to the Working Capital Fund, GSA centralized oversight over these roles and achieved organizational efficiencies across the entire agency. These costs are funded through GSA's Working Capital Fund and recovered through reimbursements from FAS.

Executive Direction (Q) – is composed of the Office of the Commissioner and the Regional Commissioners' offices. The Office of the Commissioner is responsible for providing leadership and overall executive and program direction to ensure the mission and responsibilities of FAS are effectively carried out. In FY 2014 and FY 2015, the Office of the Commissioner will be focusing on:
- Increasing its market share of value added support to customer agencies by deploying procurement spending category management, including increasing the number of FSSI

contracts offered by FAS and improving the business intelligence surrounding FAS's current FSSI offerings to increase usage and savings government-wide; and

- Developing and deploying a Common Acquisition Platform set of eProcurement Tools and Systems.

There are 11 different Regional Commissioner's offices, one in each of GSA's regions. The regional commissioners are responsible for overseeing the performance of FAS's operations and ensuring that FAS is meeting the acquisition needs of federal agencies in their regions.

Office of Customer Accounts and Research (QC) – conducts customer and market research along with customer outreach. QC provides customers with information about the full range of acquisition solutions that FAS offers. QC enables FAS to become a strategic partner that assists customer agencies in selecting the best value solutions for their needs. QC delivers value by providing an enterprise-wide representation of the value FAS provides to customer agencies.

Office of Strategy Management (QP) - oversees all aspects of FAS strategic planning, process improvement, and strategic communications efforts. QP's comprehensive approach ensures FAS continues to achieve business excellence by connecting people, ideas, and strategies. QP delivers value by developing and implementing FAS strategy, ensuring all of FAS is working toward a common mission and vision. QP also houses the Program Management Offices (PMOs) for FSSI and category management.

Office of Acquisition Management (QV) – is responsible for establishing the standards and framework for managing FAS' acquisition workforce in accordance with policy established by the GSA Chief Acquisition Officer. QV ensures that FAS activities are fully compliant with all laws, regulations, and policies and that operating practices are consistent across business lines. QV adds value by its dedication to contract integrity and its role in facilitating a consistently positive customer experience.

Office of Regional Acquisition Operations (QZ) – is FAS's contracting arm that supports the acquisition needs of the client agencies that do business with the Assisted Acquisition Services and Integrated Technology Services portfolios. By providing this full contracting support, QZ is able to maximize competition, lessen lead times, and reduce procurement costs for both government and industry.

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U.S. General Services Administration

WORKING CAPITAL FUND

Fiscal Year 2015 Budget Request

CONTENTS

Working Capital Fund Overview

The FY 2015 budget proposes a total of **$666 million and 2,319 FTE** for the GSA Working Capital Fund (WCF), a reduction of $39 million (5.6 percent) from the FY 2014 budget. The reduction is a result of the continued multi-year effort of consolidating resources and operating with greater efficiency to provide internal support services at reduced costs to customers. This consolidation, referred to as the "CxO" consolidation, is the result of an agency-wide top to bottom review of agency operations which identified the need for streamlined accountability and efficiency in GSA's administrative functions such as human resources and information technology.

GSA is focused on reducing administrative costs, improving oversight and strengthening internal controls to drive efficiency in our operations. The Agency began to employ "zero-based" budgeting practices in the FY 2015 budget process to allocate and reduce travel, information management infrastructure, management support contracts and employees based on agency priorities.

As GSA continues to transform and streamline the consolidated organizations, further reductions are likely to be proposed. These reductions will occur as GSA continues to identify savings through business process re-engineering and other actions aimed at increasing the efficiency of internal operations that support GSA's mission.

Program Description

The WCF is a full-cost recovery revolving fund that finances administrative support services to GSA and other Federal organizations, including small agencies and commissions. The WCF is the mechanism that GSA uses to consolidate, provide and improve service delivery of administrative support functions to all GSA programs. These reimbursable services include information technology management, budget and financial management, payroll, legal advice and services, human resources, equal employment opportunity services, oversight of GSA contracting activities, emergency planning and response, and oversight of facilities management and other administrative services. This account also funds liaison activities with the U.S. Small Business Administration to ensure that small and disadvantaged businesses receive a fair share

of the agency's business.

In the restructured WCF, GSA has grouped reimbursable activities into three types of services: **Shared Services, Selected Services,** and **External Services.**

Shared Services: WCF activity managers provide or coordinate delivery of common services to internal GSA offices. The benefits and cost of providing the WCF activity is tangible and is directly linked to the office's use of services or products. These WCF activities are reimbursed for the provision of services to ensure full cost recovery. The WCF allows GSA to achieve economies of scale in providing these services to both internal customers and other customer agencies. Examples of services include: GSA Rent, IT and telecommunication services, human resource services, procurement operations, facilities management, acquisition policy, legal services, and financial management services. GSA offices may not cancel or opt out of paying for these services.

Selected Services: WCF activity managers may offer additional services to internal GSA offices. The services are specific to individual GSA offices and are documented in Intra-Agency Agreements (IAAs). Internal GSA offices may cancel services based on the terms and conditions negotiated in the IAAs. Examples include specific National Archives and Records Administration (NARA) space and IT circuits to support European operations.

External Services: WCF activity managers provide or coordinate delivery of specific services to other Federal organizations, including small agencies and commissions. These WCF activities are reimbursed for the provision of services, and characteristics typical of a business. The costs for providing the services are reimbursed by billing the external Federal customers for the provision of goods and services at rates that are approved by GSA's Chief Financial Officer and reviewed by customers. Examples of services provided include: human resource services, IT and telecommunication services, administrative support for home-state/district offices for the Congress, and financial management services.

In addition, GSA transfers unobligated balances from its expired appropriated accounts into the **Major Equipment Acquisition and Development** activity of the WCF. Upon Congressional approval, the Major Equipment Acquisition and Development activity may be utilized for agency-

wide investments to implement the Chief Financial Officers Act of 1990, such as: acquisition of capital equipment, automated data processing systems and financial and management information systems.

Amounts Available for Obligation
(Dollars in Thousands)

(Dollars in Thousands)	FY 2013 Actual	FY 2014 Current	FY 2015 Request	FY 2014/2015 Change
Unobligated Balances:				
Carry forward	128,169	96,404	78,769	(17,635)
Recoveries from prior year balances	6,553			
Transfers (net)	2,759			
Major Equipment Acquisition and Development	[44,770]	[41,441]	[32,496]	[8,945]
Subtotal, Unobligated Balances	**137,481**	**96,404**	**78,769**	**(17,635)**
Revenue:				
Operating Programs:				
Shared Services	414,625	467,234	411,460	(55,774)
Selected Services [1]	7,047	204,129	219,747	15,618
External Services	15,387	16,116	16,083	(33)
Subtotal, Revenue	**437,059**	**687,479**	**647,290**	**(40,189)**
Total Resources Available	**574,540**	**783,883**	**726,059**	**(57,824)**
Obligations:				
Operating Programs:				
Other Internal Reimbursable [2]	1,854	-	-	-
Major Equipment Acquisition and Development	5,958	8,945	13,970	5,025
Shared Services [3]	435,727	475,924	415,829	(60,095)
Selected Services [3]	19,211	204,129	219,747	15,618
External Services	15,387	16,116	16,083	(33)
Subtotal, Obligations [4]	**478,136**	**705,114**	**665,629**	**(39,485)**
Net Outlays	**22,019**	**12,450**	**59,266**	**46,816**
Total Employment (FTE)	**1,204**	**2,412**	**2,319**	**(93)**

1/ In FY 2013, Selected Services revenues were less than obligations because cost allocation methodology was adjusted during the midyear; therefore, net outlays increased by uncollected amount of $12,164 thousands.

2/ Other Reimbursable reflects obligations for the Fair Labor Standards Act Payment and GSA's Management Councils payment.

3/ Shared & Selected Services include carryover obligations.

4/ FY 2014 and FY 2015 amounts reflect the full cost of consolidation compared to FY 2013, when consolidated staff continued to be paid from the Federal Buildings Fund (FBF) and Acquisition Services Fund (ASF).

Explanation of Changes
(Dollars in Thousands)

	Shared		Selected		External		Major Equipment Acquisition & Development		Total	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
FY 2014 Congressional Justification	2,200	624,860	45	30,314	40	21,100	-	30,182	2,285	706,456
FY 2015 Working Capital Fund Request	2,212	415,829	76	219,747	31	16,083	-	13,970	2,319	665,629
Net Change	12	(209,031)	31	189,433	(9)	(5,017)	-	(16,212)	34	(40,827)

	Shared		Selected		External		Major Equipment Acquisition & Development		Total	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
FY 2014 Congressional Justification	**2,200**	**624,860**	**45**	**30,314**	**40**	**21,100**	**-**	**30,182**	**2,285**	**706,456**
Carryover true-up	-	-	-	-	-	-	-	(21,237)	-	(21,237)
CFO CxO Consolidation	162	18,273						-	162	18,273
CIO CxO Consolidation	(45)	7,307						-	(45)	7,307
OHRM CxO Consolidation	11	1,718						-	11	1,718
OAS CxO Consolidation	20	9,870						-	20	9,870
Reduced WCF external programs					(10)	(5,274)		-	(10)	(5,274)
Shared/Selected Services true-up	(4)	(188,352)	4	173,815					-	(14,537)
OGC FTE increase for workload	5	340						-	5	340
OGP FTE reduction	(3)	(2,783)						-	(3)	(2,783)
OCR FTE reduction	(2)	(478)						-	(2)	(478)
OMA FTE reduction	(13)	(3,150)						-	(13)	(3,150)
OMA external support					2	290		-	2	290
Rent increase 1800 F St		6,019							-	6,019
OHRM divesture of CHRIS		2,300						-	-	2,300
FY 2014 Current Services Level	**2,331**	**475,924**	**49**	**204,129**	**32**	**16,116**	**-**	**8,945**	**2,412**	**705,114**
Decreases										
CFO CxO Consolidation	(77)	(9,133)							(77)	(9,133)
CIO CxO Consolidation	-	(23,334)							-	(23,334)
OHRM CxO Consolidation	(5)	(12,625)							(5)	(12,625)
OAS CxO Consolidation	(7)	(3,522)							(7)	(3,522)
ATB SSO budget reduction	(3)	(3,581)							(3)	(3,581)
Non-recur Increase Reductions - (Bannister Move)		(5,600)							-	(5,600)
Non-recur Increase Reductions - (Divesture of CHRIS)	-	(2,300)							-	(2,300)
Reduction of External service level					(1)	(33)			(1)	(33)
Reduction of Selected service level				15,618					-	15,618
									-	
Subtotal, Decreases	**(92)**	**(60,095)**	**-**	**15,618**	**(1)**	**(33)**	**-**	**-**	**(93)**	**(44,510)**
									-	-
Increases									-	-
Increase Major Acquisition & Development								5,025	-	5,025
Increase of External authority										
									-	-
Subtotal, Increases	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,025**	**-**	**5,025**
									-	-
FY 2015 Working Capital Fund Request	**2,239**	**415,829**	**49**	**219,747**	**31**	**16,083**	**-**	**13,970**	**2,319**	**665,629**

Working Capital Fund by Staff Offices

(Dollars in Thousands)

	FY 2013 FTE	FY 2013 Actual	FY 2014 FTE	FY 2014 Current	FY 2015 FTE	FY 2015 Request
Chief Information Officer	209	202,140	565	337,928	565	314,421
Chief Financial Officer	454	104,582	932	126,277	855	118,294
Office of Human Resources Management	213	71,928	398	96,463	393	89,929
General Counsel	144	27,464	151	29,271	151	27,964
Chief Acquisition Officer/ Senior Procurement Executive (OGP)	33	8,378	30	5,915	30	5,784
Communications & Marketing	18	4,925	21	5,876	18	5,192
Civil Rights	23	4,380	25	4,482	25	4,402
Office of Mission Assurance	14	2,386	97	16,805	97	15,866
Small Business Utilization	12	1,706	36	4,838	36	4,788
Office of Administration Services	52	27,050	125	52,198	118	48,936
Other Reimbursable [1]	0	1,854	0	0	0	0
Subtotal, Staff Office Internal Authority	**1,172**	**456,792**	**2,380**	**680,053**	**2,288**	**635,576**
External Reimbursable	32	15,387	32	16,116	31	16,083
Major Equipment Acquisition & Development	0	5,958	0	8,945	0	13,970
Total, Working Capital Fund	**1,204**	**478,136**	**2,412**	**705,114**	**2,319**	**665,629**

1/ Other Reimbursable reflects obligations for the Fair Labor Standards Act Payment and GSA's Management Councils payment.

Working Capital Fund Total Authority
(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Current	FY 2015 Request
	Full-Time Equivalents	1,204.0	2,412.0	2,319.0

		FY 2013 Actual	FY 2014 Current	FY 2015 Request
11.1	Full-time, permanent…………………………………	$ 121,446	$ 231,417	$ 226,848
11.3	Other than full-time permanent………………...…	691	1,833	2,092
11.5	Other personnel compensation………………...…	1,162	4,502	4,286
11.8	Special personnel services payments………..…	7	0	0
12.1	Civilian personnel benefits………………….…..…	47,695	86,071	82,650
13.0	Benefits for former personnel…………………..…	1,398	1,097	1,750
21.0	Travel and transportation of persons………..…	750	3,708	2,890
22.0	Transportation of things……………………….……	1,358	1,005	951
23.1	Rental payments to GSA…………………...….…	21,295	36,869	38,847
23.2	Rental payments to others………………….……...	0	127	0
23.3	Communications and utilities……………………..	24,819	27,282	27,081
24.0	Printing and reproduction……………….…………	905	737	544
25.1	Advisory and assistance services………………	149,124	164,078	127,167
25.2	Other services from non-Federal sources…….	40	28,400	25,830
25.3	Other goods & services from Federal sources.	38,316	25,656	21,175
25.4	Operation and maintenance of facilities……….	0	0	0
25.6	Medical care…………………………………….…..	0	0	0
25.7	Operation and maintenance of equipment…….	50,125	77,632	82,378
25.8	Subsistence and support of persons………….	0	0	0
26.0	Supplies and materials…………………………….	847	1,936	1,708
31.0	Equipment……………………………………….…..	16,481	12,765	19,432
32.0	Land and structures……………………………….	0	0	0
33.0	Investments and loans……………………………..	0	0	0
41.0	Grants, subsidies, and contributions…………..	0	0	0
42.0	Insurance claims and indemnities……………...	1,678	0	0
43.0	Interest and dividends……………………………...	0	0	0
44.0	Refunds……………………………………………….	0	0	0
99.0	**Obligations, Appropriated (Annual)…………**	**$ 478,136**	**$ 705,114**	**$ 665,629**
	Subtotal, PC&B……………………………....	*172,400*	*324,919*	*317,626*
	Subtotal, Non-labor………………………..	*305,737*	*380,195*	*348,003*

Description of WCF Services by Office

Office of the Chief Financial Officer: FY 2015 Budget Request - $123,468,000

The **Office of the Chief Financial Officer (CFO)** provides strategic planning, budgeting and financial management services to the Public Buildings Service (PBS), Federal Acquisition Service (FAS), Office of Government-wide Policy (OGP), Office of Citizen Services and Innovative Technologies (OCSIT), and other staff offices as well as over 50 independent agencies and commissions. CFO objectives are:

- Reducing agency-wide indirect costs
- Implementing an agency-wide risk management framework
- Facilitating a fully integrated performance-based decision making process
- Driving quality data-driven analytics and management decision making capabilities
- Maintaining a lean and skilled financial management workforce

The OCFO works to increase data driven decision-making and resource allocation, as well as to increase transparency and operational efficiency across the GSA financial community. The OCFO assures that GSA financial data is compliant, reliable and timely, and that internal controls comply with the Federal Managers Financial Integrity Act (FMFIA). This allows GSA to maintain an unqualified "clean" financial opinion during the annual financial audit. The OCFO is also focused on driving efficiency across GSA, with the goal of reducing agency-wide indirect costs.

After consolidation is completed all financial professionals in GSA will report to the GSA OCFO. This will improve internal controls and efficiency as the OCFO drives standardized financial processes across the agency. Compared to the current FY 2014 budget, the FY 2015 FTE request has 78 fewer FTE.

Shared Services: FY 2015 Budget Request - $46,784,715

The different offices of the OCFO are charged to the staff offices based on the level of support provided by the OCFO. Offices are split up by function including financial policy and operations, budget formulation and execution, and financial services. The costs of financial services and

financial policy are based on workload statistics. The financial audit costs are allocated based on the contract costs from the audit plan. The budget office and general oversight activities in the OCFO are allocated based on the funded FTE of each service and staff office.

Selected Services: FY 2015 Budget Request - $71,509,285

The OCFO selected services budget consist of the customer focused financial services support that is one hundred percent dedicated to support PBS and FAS. The costs for these services are directly charged to FAS and PBS.

External Services: FY 2015 Budget Request - $5,174,000

The OCFO provides payroll support, financial and childcare subsidy administration services to over 50 independent agencies, boards and commissions. These services are reimbursed on a fee for service basis and save the taxpayer money by reducing duplication across the government.

Office of the Chief Information Officer: FY 2015 Budget Request - $330,679,000

The **Office of the Chief Information Officer (OCIO)** provides information technology support to all GSA offices. As a result of the consolidation, most IT professionals now report to the OCIO. This has resulted in immediate savings through the elimination of duplicative support contracts spread out across the agency. The implementation of the long-term plan to fully integrate existing contracts is underway, and will result in additional savings over time. Compared to the current FY 2014 budget, the FY 2015 FTE remains the same while the OCIO focuses on converting from contractors to government employees where possible.

Shared Services: FY 2015 Budget Request - $195,048,250

The OCIO shared services budget consists of the management and oversight of office-specific IT investments, financial management systems, human capital systems, including operation, maintenance, and enhancements of national applications. OCIO manages GSA's internal IT assets, server resources, network resources, end-user devices, and building monitoring and control devices. This function includes local support, help desk functions, all circuits, wireless contract, and telephony. It also includes GSA long distance telephone access, wireless telephone service, and teleconferencing services. The costs of the OCIO shared services are allocated in a number of ways:

- Financial system costs are allocated based on transaction counts
- HR system costs are allocated based on FTE
- Wireless costs are allocated based on the number of devices in each service and staff office
- Connectivity and security costs are based on the number of computers in each service and staff office

Selected Services: FY 2015 Budget Request - $119,372,290

The OCIO selected services budget consists of user-specific infrastructure management that focuses on the management of IT assets, server resources, network resources, end-user devices, and building monitoring and control devices, as well as user specific enterprise support

services that concentrate on business relationship management, service management, vendor and contract management, and training.

External Services: FY 2015 Budget Request - $2,288,000

The OCIO provides a cost-effective, secure platform to deliver financial management and administrative systems services to external clients. The Office of Financial Management Systems provides professional systems support for the financial management, payroll/labor distribution, time and attendance, and leave and overtime request systems (and other applications) that includes: business requirements and change management; systems operations and maintenance; financial data management and reporting; systems access control, security and integrity; systems user training; and help desk support. OCIO also services and supports the network and back-end systems required by the Elections Assistance Commission Office, and provide GSA's Comprehensive Human Resources Integrated System (CHRIS) to other government agencies, boards and commissions.

Major Equipment Acquisition & Development: FY 2015 Budget Request - $13,970,137

The major equipment acquisition and development activity may be utilized for agency-wide investments to implement the Chief Financial Officers Act of 1990, such as: acquisition of capital equipment, automated data processing systems and financial management and management information systems.

The FY 2015 request continues to fund the third and final phase of Billing and Accounts Receivable (BAAR), a financial system that enables GSA to retire National Electronic Accounting and Reporting (NEAR) as well as close a data center providing combined savings of approximately $6 million per year. The final phase implements remaining system capabilities and GSA business lines.

Office of Administrative Services: FY 2015 Budget Request - $48,936,450

The **Office of Administrative Services (OAS)** is responsible for agency-wide policy, planning and service delivery for executive correspondence management, Freedom of Information Act (FOIA), internal GSA fleet, printing and forms management, directives and orders management, mail management, personal property management, travel and purchase card program management, GAO and IG audit management, as well as general administrative and management services.

The office also provides oversight and direction of GSA's workspace planning and initiatives, facility design, facilities management, and internal contracting services for Central Office. Additionally, OAS pays the rent for GSA's 1800 F Street headquarters building.

As a result of consolidation and anticipated efficiencies, the FY 2015 budget request includes 7 fewer FTE compared to the FY 2014 budget.

Shared Services: FY 2015 Budget Request - $48,614,450

The majority of the **Office of Administrative Services' (OAS)** budget is considered shared services, including the 1800 F Street rent. The OAS shared services budget consists of the planning and service delivery for executive correspondence management, Freedom of Information Act (FOIA), internal GSA fleet, printing and forms management, directives and orders management, mail management, personal property management, travel and purchase card program management, GAO and IG audit management, as well as general administrative and management services. The costs of the OAS shared services are allocated in a number of ways:

- Travel and purchase card program management costs are allocated based on the number of travel and purchase card transactions
- Freedom of Information Act (FOIA) costs are allocated based on the number of action items routed through the GSA correspondence system
- GAO and IG audit management are allocated based on the number of audit action items reviewed
- General administrative and management services costs are allocated based on FTE

Selected Services: FY 2015 Budget Request - $322,000

The OAS selected services budget consists of the National Archives and Records Administration (NARA), which includes storage, associated fees, and services such as transportation and scanning of records for GSA services and staff offices. The costs for these services are allocated based on the cubic feet of storage provided to each Service/Staff Office (SSO) divided by the total cubic feet of storage multiplied by the total cost of the activity.

Office of the Human Resources Management: FY 2015 Budget Request - $89,929,000

The **Office of the Human Resources Management (OHRM)** provides the tools and advice that create a diverse, agile and high performing GSA workforce. OHRM provides and maintains an evolving portfolio of effective and innovative end-to-end human resource and human capital solutions that meet partners' and external stakeholders' needs. The OHRM is guided by the Agency's *Human Capital Strategic Plan,* which provides the framework for GSA to achieve its human capital vision of a competent, well-managed workforce doing the right work, at the right time and achieving the right results. Through its operational programs, the OHRM is focused on hiring, developing, and retaining a talented and diverse workforce.

Through its programs and activities throughout the GSA human resources lifecycle, the OHRM is responsible for developing and implementing a number of innovative programs that provide the best possible service to its employees, managers and external customers.
Some examples of these include:

- GSA is a recognized leader in telework with over half of all employees teleworking at least one day a week.
- The OHRM for manages GSA's portion of the government-wide workforce engagement survey administered by OPM.
- The OHRM enhances Agency human resources operations through the establishment of enterprise-wide procedures and implementation of service level agreements and performance commitments.
- The OHRM is developing an agency competency modeling framework for mission critical occupations and mid-career development.
- The OHRM funds the Transit Subsidy program to encourage employees to use public transportation reducing traffic, employee costs, and mitigating environmental impacts.
- The OHRM funds the Child Care Subsidy program to support GSA's ability to recruit and retain the best and brightest talent for public service.
- The OHRM continues to explore new ways to bring information to its customers through social media and other outreach tools.

As a result of the consolidation and increased efficiencies the FY 2015 budget request includes

5 fewer FTE compared to the FY 2014 budget. These reductions come as GSA continues to invest in its future workforce through increased FTE for different professional tracks in the Emerging Leaders program hosted by the OHRM.

Shared Services: FY 2015 Budget Request - $62,950,307

The **Office of the Human Resources Management (OHRM)** provides services to the entire GSA in a consolidated fashion to help reduce redundancy and ensure a standard level of service. Shared services include:

- Arbitration
- Child care subsidy
- Employee health room services
- Enterprise assistance program
- GSA leadership program
- Health & Dependent Care Federal Flexible Spending
- Hiring actions
- Human capital strategy
- New employee orientation
- Security clearance fees for GSA contractors
- Transit subsidy
- Workers' compensation
- Emerging Leaders Program (ELP)

The costs of these programs are allocated based on workload data when available, such as transit subsidy and workers compensation, and the rest are based on FTE for each staff office.

Selected Services: FY 2015 Budget Request - $26,978,703

The **Office of the Human Resources Management (OHRM)** provides some selected services to specific GSA customers. These services include:

- GSA employee security clearances
- University for People training

Office of General Counsel: FY 2015 Budget Request - $27,964,000

The **Office of General Counsel (OGC)** provides legal support to GSA offices and programs. OGC legal support includes counsel with respect to contracting, acquisition policy, management of real and personal property, bankruptcy, historic preservation, environmental compliance, litigation, personnel and labor relations, appropriations law, the Freedom of Information Act, the Privacy Act, the Federal Advisory Committee Act, and regulations implementing GSA authorities.

The OGC also advises on responses to Congressional inquiries, develops and manages the GSA ethics program, and supports alternative dispute resolution efforts, and social media initiatives. The OGC is working towards an improved staffing mix that will allow them to operate more efficiently and provide increased legal support without an increase in funding. The FY 2015 budget request includes no change in FTE compared to the FY 2014 budget, but includes an overall budget decrease of $1 million.

Shared Services: FY 2015 Budget Request - $27,964,000

The entire budget of the **Office of General Counsel (OGC)** is considered shared services that offices cannot opt out of receiving. The costs of the legal support services, which include OGC personnel, legal and electronic databases, are allocated based on labor hours supporting each internal GSA customer office.

Office of Small Business Utilization: FY 2015 Budget Request - $4,788,000

The **Office of Small Business Utilization (OSBU)** advocates for various categories of small businesses. These include businesses that are small and disadvantaged, veteran-owned and service-disabled veteran-owned, located in Historically Underutilized Business Zones, and women-owned. The OSBU mission is to promote increased access by small businesses to GSA's nationwide procurement opportunities.

OSBU monitors and implements small business policies and manages a range of programs within the scope of the Small Business Act of 1953, as amended by Public law 95-507. This includes, but is not limited to:

- Meeting with contracting officers and procurement personnel to encourage small business participation for all acquisitions
- Working with the procurement officials to perform market research
- Assisting in the development of non-bundling strategies and non-consolidation strategies
- Reviewing the Small Business Analysis Record (GSA Form 2689), Acquisition Plans and Subcontracting Plans for completeness and determining if market research is sufficient and all justifications are properly documented and compliant with FAR Part 19
- Attending all meetings regarding major procurements.

GSA's small business programs nurture entrepreneurial opportunities, open doors to new business horizons, and enhance technological capabilities. The FY 2015 budget request does not request any additional FTE compared to the current FY 2014 budget.

Shared Services: FY 2015 Budget Request - $4,788,000

The entire budget of the **Office of Small Business Utilization (OSBU)** is considered shared services that offices cannot opt out of receiving. OSBU's outreach activities make it possible for the small business community to meet key contracting experts and receive counseling regarding the procurement process. These activities include:

- Procurement networking sessions
- Marketing strategies and techniques workshops

- Webinars
- Roundtables
- Procurement conferences

OSBU activities are supported by program experts at GSA headquarters and through Small Business Utilization Centers in GSA's 11 Regional Offices across the country. The cost of the OSBU program is allocated based on combination of small business compliance review eligible contract dollars and/or FTE for GSA's service and staff offices.

Office of Civil Rights: FY 2015 Budget Request - $4,402,000

The **Office of Civil Rights (OCR)** implements both the internal and external GSA Civil Rights programs. The internal civil rights program ensures equal employment opportunity for all GSA employees and applicants for employment without regard to gender, race, color, national origin, religion, disability, age (40 and over), genetic information, and retaliation for protected Equal Employment Opportunity (EEO) activity.

The internal civil rights program processes EEO complaints of discrimination pursuant to 29 C.F.R. Part 1614. The external civil rights programs ensure nondiscrimination by GSA's Federal Financial Assistance, Federally Conducted, and Environmental Justice programs. Both the internal and external civil rights programs have enforcement and prevention as the cornerstones of their programs. The FY 2015 budget request does not request any additional FTE compared to the current FY 2014 budget.

Shared Services: FY 2015 Budget Request - $4,402,000

The entire budget of the **Office of Civil Rights (OCR)** is considered shared services that offices cannot opt out of receiving. The WCF pays for Equal Employment Opportunity services and the non-discrimination program for the GSA. Both of these services are allocated based on FTE in each service and staff office.

Office of Mission Assurance: FY 2015 Budget Request - $16,156,000

The **Office of Mission Assurance** ensures resilience and continuity of the agency's critical business processes by integrating and coordinating activities across all domains of security (physical, cyber, personnel, and industrial), HSPD-12 credentialing, emergency management, and contingency and continuity planning. OMA provides an enterprise-wide approach to mission assurance planning while assuring the safety, privacy, and security of GSA facilities, people, and IT assets nationwide. The WCF pays for the OMA services that are not related to domestic and national security emergencies.

The OMA continuity mission is authorized by the National Continuity Policy (NSPD-51/HSPD-20) and directly supports GSA responsibilities to recover and perform our primary mission essential functions during a continuity event. OMA also supports the agency continuity mission by developing agency-wide guidance, policies, plans and procedures as well as tests, training and exercises to ensure readiness. In addition OMA sets the agency-wide policies, procedures, and guidance related to emergency management, HSPD-12 and security. The FY 2015 budget request does not request any additional FTE compared to the current FY 2014 budget.

Shared Services: FY 2015 Budget Request - $15,866,000

The internal support provided by the **Office of Mission Assurance (OMA)** is considered shared services that offices cannot opt out of receiving. The WCF pays for HSPD-12 services, emergency management support, and security. The HSPD-12 costs are allocated based on the number of HSPD-12 cards for each service and staff office. The emergency management and security costs are allocated based on FTE for the service and staff offices that receive these support services from OMA.

External Services: FY 2015 Budget Request - $290,000

OMA also provides administrative support to a classified DoD mission. The costs of the administrative support are recovered through collections against an interagency agreement.

Office of Communication and Marketing: FY 2015 Budget Request - $5,192,000

The **Office of Communications and Marketing (OCM)** provides information on GSA activities to employees and external audiences, including the media, agency customers and the American public. OCM accomplishes its mission with a coordinated, integrated program of messaging and strategic communication initiatives. To maximize efficiencies and reduce costs, OCM is consolidating web design contracts from across the agency to provide best value to GSA's customers and the tax payer. A separate budget is provided by the Operating Expense appropriation for specific activities. The FY 2015 budget request includes 3 fewer FTE compared to the current FY 2014 budget.

Shared Services: FY 2015 Budget Request - $3,627,278

The majority of the **Office of Communications and Marketing (OCM)** Working Capital Fund budget is shared across the staff offices in GSA. These funds are to provide enterprise web management services and other communication support to GSA. These costs are allocated based on the funded FTE for each staff office.

Selected Services: FY 2015 Budget Request - $1,564,722

The **Office of Communications and Marketing (OCM)** provides selected services to GSA staff offices as requested. These services include multiple forms of visual media including graphics, video and general use printing. The cost of these services is then charged to the staff office based on the level of effort of each project.

<u>Office of Congressional and Intergovernmental Affairs: FY 2015 Budget Request - $1,331,000</u>

The **Office of Congressional and Intergovernmental Affairs (OCIA)** is funded out of the Operating Expenses appropriation; however the office uses the WCF for the reimbursable services it provides to Congressional members across the country.

<u>External Services: FY 2015 Budget Request - $1,331,000</u>

The Office of Congressional and Intergovernmental Affairs (OCIA) coordinates services to over 1,400 House-district and Senate-state offices nationwide. OCIA provides acquisition of office space, furniture and furnishings, property disposal, equipment and supplies, and storage and relocation services.

<u>Office of Government-wide Policy: FY 2015 Budget Request - $5,784,000</u>

The **Chief Acquisition Officer (CAO)** in the **Office of Government-wide Policy (OGP)** uses WCF funding to provide procurement policies and guidance for GSA acquisition management activities. The FY 2015 budget request does not request any additional FTE compared to the current FY 2014 budget, but includes a reduction of $131 thousand.

<u>Shared Services: FY 2015 Budget Request - $5,784,000</u>

The **Chief Acquisition Officer (CAO)** in the **Office of Government-wide Policy (OGP)** includes operations for GSA's procurement management reviews, suspension and debarment program, acquisition policy including the GSA regulations management function, and the acquisition workforce program, and covers all GSA regional and organizational unit operations and compliance with FAR based regulations and standards of integrity. The cost of this program is allocated based on FTE for the internal GSA service and staff offices.

Office of Citizen Services and Innovative Technologies: FY 2015 Budget Request - $7,000,000

The **Office of Citizen Services and Innovative Technologies (OCSIT)** uses the WCF to provide reimbursable support to other agencies for the Government-wide Electronic Capital Planning and Investment Control (eCPIC) program.

External Services: FY 2015 Budget Request - $7,000,000

The **Office of Citizen Services and Innovative Technologies (OCSIT)** hosts the Government-wide Electronic Capital Planning and Investment Control (eCPIC) Program which provides support services to Federal agencies that use the eCPIC system. Agencies use the system to formulate and submit capital budgets; make, control and evaluate major and non-major IT investments; and mange IT portfolios in support of agency missions. These services include hosting services (shared service), help desk, training, technical support, membership in the Federal eCPIC Steering Committee, and dedicated program management.

FY 2014 and FY 2015 GSA Working Capital Fund Bill

GSA Working Capital Fund Bill $(000)	FY 2013 Bill	FY 2014 Estimate	FY 2015 Request	FY2013 - FY2015 Delta	FY2014 - FY2015 Delta
Public Buildings Service	**227,057**	**344,030**	**330,209**	**103,153**	**(13,821)**
Federal Buildings Fund	227,057	344,030	330,209	103,153	(13,821)
Federal Acquisition Services	**165,335**	**291,873**	**266,278**	**100,943**	**(25,595)**
Acquisition Services Fund	165,335	291,873	266,278	100,943	(25,595)
Office of Governmentwide Policy	**9,626**	**11,087**	**10,635**	**1,010**	**(452)**
Governmentwide Policy	9,308	10,622	10,207	900	(415)
Federal Management Counsels Program Analysis	275	342	323	47	(19)
Presidential Management Advisory Board	42	123	105	63	(18)
Office of Inspector General	**3,834**	**2,500**	**2,500**	**(1,334)**	**-**
Office of Citizens Services & Innovative Technologies	**3,581**	**5,580**	**5,464**	**1,883**	**(116)**
Federal Citizen Services Fund	3,581	5,580	5,464	1,883	(116)
Former Presidents	**30**	**29**	**32**	**2**	**3**
Operating Expenses	**9,023**	**13,506**	**13,066**	**4,043**	**(441)**
Real Property Disposal	2,778	4,180	4,004	1,226	(176)
Office of Communications & Marketing	1,199	2,129	2,058	860	(70)
Management & Administration	4,263	6,549	6,385	2,122	(164)
Civilian Board of Contract Appeals	784	648	619	(165)	(30)
Working Capital Fund	**2,595**	**2,757**	**3,023**	**429**	**266**
Finance External Services - Internal Agreements	2,213	2,461	2,740	527	279
Chief People Officer - Agency Liaison Division	318	230	220	(98)	(10)
Electronic Capital Planning & Investment Control (eCPIC) System	64	66	63	(0)	(2)
Total, GSA Working Capital Fund Bill	**421,079**	**671,363**	**631,207**	**210,128**	**(40,156)**

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U.S. General Services Administration

PERMANENT BUDGET AUTHORITY

Fiscal Year FY 2015 Budget Request

CONTENTS

Transportation Audit Contracts and Contract Administration

Program Description

This permanent, indefinite appropriation provides for the detection and recovery of overpayments to carriers for Government moves under rate and service agreements that are established by GSA or by other Federal agency traffic managers. Program expenses are financed from overcharges collected from transportation service providers (TSPs) as a result of post-payment audits that examine the validity, propriety, and conformity of charges with the proper rate authority. Funds recovered in excess of expenses are returned to the U.S. Treasury. In FY 2013, the program returned $21.0 million to the U.S. Treasury, after covering operating costs of $10.3 million.

Authorizing Legislation

The Expenses of Transportation Audit Contracts and Contract Administration appropriation is permanently authorized by 31 U.S.C. § 3726(e).
 "Sec. 3726. Payment for transportation
(e) Expenses of transportation audit post payment contracts and contract
administration, and the expenses of all other transportation audit and audit-related functions conferred upon the Administrator of General Services, shall be financed from overpayments collected from carriers on transportation bills paid by the
Government and other similar type refunds, not to exceed collections. Payment to any contractor for audit services shall not exceed 50 percent of the overpayment identified by contract audit."

FY 2014 Operating Plan and FY 2015 Budget Estimate

The Transportation Audits program is managed by the Federal Acquisition Service (FAS) in the Travel, Motor Vehicles and Card Services (TMVCS) Portfolio. The FY 2015 budget request provides **$12,502 thousand** for the Transportation Audits program, an increase of $1,828 thousand from the FY 2014 estimate, including reductions from sequestration. The increase includes $828 thousand to more effectively perform the activities and functions required by 31 U.S.C. § 3726 and a $1,000 thousand investment in a business model and alternatives assessment in response to GSA's Inspector General (IG) audit findings in FY 2013.

Base Funding Efforts

In FY 2014 and FY 2015, the Transportation Audits program will continue to focus on its pre-payment oversight and post-payment audits of government-wide transportation bills and recoveries of overcharges, in support of 31 U.S.C. 3726. The program office will oversee the implementation and performance of prepayment audits for transportation services procured around the world by federal agencies; conduct post-payment audits of transportation bills; execute the collection of overcharges; defend the overcharges via evidence, regulation and background; adjudicate claims brought on by TSPs and or federal agencies, when needed; handle bankruptcies and litigation related to TSPs, for federal agencies; and act as an expert in court cases brought on in litigation, if needed. In order to more effectively perform the activities and functions required by law, the program requires $828 thousand in additional funds from the FY 2014 estimate.

Business Model and Alternatives Assessment in Response to OIG Audits

In FY 2012 and FY 2013, GSA's IG performed two audits that focused on the Transportation Audits programs pre- and post-payment audit processes. The audit found that the program was not performing effective oversight of pre-payment audit responsibilities which could result in agencies paying excess transportation charges and not maximizing collections of funds owed to the government in post-payment responsibilities. In response to the IG's audits, the Tranportation Audits program is requesting a $1.0 million increase in FY15 to fund a business model and alternatives assessment

effort to ensure that the program is adhering to Congressional mandates, and federal agencies are compliant with 31 U.S.C. 3726. This business model and alternatives assessment is projected to enhance data transparency, increase collections of over-charges, improve oversight of the statutory requirement that requires federal agencies to perform a prepayment audit of transportation expenses, and increase compliance of government agencies to 31 U.S.C. 3726, which the Transportation Audits program has been delegated the authority to manage.

Obligations by Object Classification

(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Plan	FY 2015 Request
11.1	Full-time, permanent……………………………	2,510	3,135	3,175
11.3	Other than full-time permanent…………………	0	0	0
11.5	Other personnel compensation…………………	39	31	13
12.1	Civilian personnel benefits………………………	532	621	629
21.0	Travel and transportation of persons…………..	9	19	18
22.0	Transportation of things…………………………	0	0	0
23.1	Rental payments to GSA……………………….	111	107	92
23.3	Communications and utilities……………………	0	6	6
	Subtotal, Rent, communications & utilities…..	$111	$113	$98
24.0	Printing and reproduction………………………	0	0	0
25.1	Advisory and assistance services …………….	4,465	3,759	5,534
25.2	Other services from non-Federal sources ……	0	63	63
25.3	Other goods and services from Federal source	2,630	2,915	2,954
25.4	Operation and maintenance of equipment…….	17	0	0
	Subtotal, Contractual services………………	$7,112	$6,737	$8,551
26.0	Supplies and materials…………………………	10	0	0
31.0	Equipment……………………………………….	0	18	18
99.0	**Obligations, appropriated (annual)………**	**$10,323**	**$10,674**	**$12,502**
	Subtotal, PC&B…………………………	$3,081	$3,787	$3,817
	Subtotal, Non-labor………………………	7,242	6,887	8,685
99.9	Total obligations…………………………………	**$10,323**	**$10,674**	**$12,502**
	FTE	28.9	37.0	37.0

Amounts Available for Obligation
(Dollars in Thousands)

Special Fund Receipts:

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Balance, start of year……………………………………	$ 48,800	$ 29,382	$ 30,955
Receipts………………………………………………	12,856	12,226	12,226
Excess collections returned to Treasury	(21,000)	(500)	(500)
Appropriation to the warranted fund (130)………..	**(12,174)**	**(10,674)**	**(12,502)**
Unobligated balance canceled from expenditure fund	900	521	2,931
Balance, end of year…………………………………	$ 29,382	$ 30,955	$ 33,110

Special Fund Expenditures:

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Unobligated balance, start of year……………………	$ 9,002	$ 10,335	$ 9,440
Recovery of prior-year obligations……………………	382	-	-
Mandatory authority:			
Appropriation………………………………………	**12,174**	**10,674**	**12,502**
Unobligated balance, canceling………………………	(900)	(895)	(2,931)
Unobligated balance, end of year……………………	(10,335)	(9,440)	(6,509)
Total obligations…………………………………	**10,323**	**10,674**	**12,502**
Net Outlays	$ *8,455*	$ *8,539*	$ *9,202*

Acquisition Workforce Training Fund

Program Description

The Acquisition Workforce Training Fund (AWTF) is a permanent, indefinite appropriation providing a stable source of funds to train the Federal civilian acquisition workforce. The AWTF is financed through a credit of five percent of the fees collected from non-Department of Defense activities by the General Services Administration (GSA) and other civilian agencies that manage Government-wide Acquisition Contracts (GWACs), Multiple Award Schedules (MAS) contracts, and other multi-agency contracts. Receipts are available for expenditure in the fiscal year collected, as well as the two following fiscal years. The AWTF is managed by the Federal Acquisition Institute (FAI) at GSA, in consultation with the White House Office of Federal Procurement Policy and the FAI Board of Directors.

Authorizing Legislation

The fund is authorized by 41 U.S.C. § 433(h)(3), as amended by Section 854 of Title VII of the National Defense Authorization Act for Fiscal Year 2008 (Public Law 110-181, January 28, 2008). The establishment and operation of FAI is authorized by 41 U.S.C. § 1201, as amended by Section 864 of Title VIII of the National Defense Authorization Act for Fiscal Year 2011 (Public Law 112-81, December 31, 2011).

FY 2014 Operating Plan and FY 2015 Budget Estimate

The FY 2015 budget request provides **$13,120 thousand** for FAI programs. FAI provides training and career development resources to the Federal civilian acquisition workforce ensuring a sustained investment and improving the collective competency of both current and future acquisition professionals. FAI works closely with its Board of Directors, the Chief Acquisition Officers' Council, and various agencies and stakeholders, to identify the activities that will be funded from the AWTF. FAI develops and deploys training resources and other developmental opportunities needed to enable Federal acquisition professionals to transition to a service-oriented and technology-driven Federal marketplace.

Obligations by Object Classification
(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Plan	FY 2015 Request
21.0	Travel and transportation of persons…….....……	$ 1	$ 5	$ 5
25.1	Advisory and assistance services………..……	3,063	10,599	8,984
25.3	Other goods & services from Federal sources	6,881	5,155	4,131
25.7	Operation and maintenance of equipment…..	330	0	0
26.0	Supplies and materials………………………...	$5	$0	$0
99.0	**Total obligations………………...………….....**	**$ 10,280**	**$ 15,759**	**$ 13,120**

Amounts Available for Obligation
(Dollars in Thousands)

Special Fund Receipt

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Balance, start of year………………………………	$ 4,191	$ 1,779	$ 1,779
Receipts………………………………………………..	8,680	12,648	12,711
Appropriation to the expenditure fund………….	**($11,092)**	**($12,648)**	**($12,711)**
Balance, end of year………………………………	$ 1,779	$ 1,779	$ 1,779

Special Fund Expenditure

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Unobligated balance, start of year……………………	$ 16,288	$ 16,849	$ 14,689
Recovery of prior-year obligations……………………	0	0	0
Mandatory authority:			
Appropriation………………………………………	**$ 11,092**	**$ 12,648**	**$ 12,711**
Unobligated balance, expiring………………………..	(251)	0	0
Unobligated balance, end of year…………………….	(16,849)	(14,689)	(14,280)
Total obligations………………….……………	**$ 10,280**	**$ 14,808**	**$ 13,120**
Net Outlays	*$5,734*	*$13,759*	*$13,345*

Expenses, Disposal of Surplus Real and Related Personal Property

Program Description

This mandatory appropriation provides for the efficient disposal of real property assets that no longer meet the needs of landholding Federal agencies. Fees of auctioneers, brokers, appraisers, and environmental consultants; surveying costs; costs of advertising; costs of environmental and historical preservation services; highest and best use of property studies; property utilization studies; and deed compliance inspections are paid out of receipts from disposals in each year. Auctioneers and brokers familiar with local markets may be used to accelerate the disposal of surplus real property.

Authorizing Legislation

The Expenses, Disposal of Surplus Real and Related Personal Property appropriation is permanently authorized by 40 U.S.C. § 572(a). The appropriation is authorized to pay expenses directly or to reimburse another account for expenses already paid; however, the total amount paid and reimbursed in a fiscal year may not exceed 12 percent of the proceeds of all disposals of real property.

The types of expenses that may be paid or reimbursed are limited to specific, enumerated expenditures:
(i) Fees of appraisers, auctioneers, and realty brokers, in accordance with the scale customarily paid in similar commercial transactions.
(ii) Costs of environmental and historic preservation services, highest and best use of property studies, utilization of property studies, deed compliance inspection, targeted asset reviews, and the expenses incurred in a relocation.
(iii) Advertising and surveying.

In addition, any amounts that are excess to the needs of the fund must be transferred to the Land and Water Fund of the Department of the Interior.

FY 2014 Operating Plan and FY 2015 Budget Estimate

The FY 2015 budget request provides **$9,446 thousand** for the Real Property Disposal program. Obligations are based on properties planned for disposal in each year. Financing is provided through receipts from sales of surplus property and out-leasing of government-owned space.

Obligations by Object Classification
(Dollars in Thousands)

		FY 2013 Actual	FY 2014 Plan	FY 2015 Request
24.0	Printing and reproduction………………………..	$30	$25	$50
25.1	Advisory and assistance services……………	210	8,772	9,146
25.2	Other services from non-Federal sources	186	100	100
25.3	Other goods & services from Federal sources	-	150	150
99.9	**Total obligations……………………………..**	**$426**	**$9,047**	**$9,446**

Amounts Available for Obligation
(Dollars in Thousands)

Special Fund Receipts

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Balance, start of year……………………………………	$83,166	$86,261	$86,261
Receipts, real property disposal…………………	7,098	12,000	12,000
Receipts, outleasing………………………………	-	3,000	3,000
Net receipts………………………………………	$7,098	$15,000	$15,000
Appropriation to the expenditure fund…………..	**(1,355)**	**(9,047)**	**(9,446)**
Transfer to Land and Water Fund, DOI……………..	(3,109)	(5,953)	(5,554)
Unobligated balance, transferred in from Special Fund Expenditures	461	0	0
Balance, end of year…………………………………	$86,261	$86,261	$86,261

Special Fund Expenditures

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
Mandatory authority			
Appropriation……………………………………	**$1,355**	**$9,047**	**$9,446**
Unobligated balance, sequestered	(461)	0	0
Unobligated balance…………………………………..	(468)	0	0
Total obligations………………………………..	**$426**	**$9,047**	**$9,446**
Net Outlays	*$1,080*	*$9,047*	*$9,446*

Note: By statute, any receipts in excess of the long-term requirements of the Fund must be transferred out of the Fund and deposited into the Land and Water Conservation Fund of the Department of the Interior (DOI).

Obligations by Program Activity

(Dollars in Thousands)

	FY 2013 Actual	FY 2014 Plan	FY 2015 Request
1. Utilization and Disposal - Real Property			
a. Appraisers, auctioneers, brokers fees, surveying	$133	$1,274	$1,424
b. Advertising	131	1,083	1,232
c. Environmental Services	14	982	982
d. Historical Preservation Services	-	1,293	1,293
e. Highest and best use of property studies, utilization of property studies, Targeted Asset Reviews (TARS), deed compliance inspections	148	1,900	1,900
f. Expenses incurred in a Relocation	-	2,000	2,000
Subtotal, Utilization and Disposal of Real Property	$426	$8,532	$8,931
2. Outleasing of Government-owned Space			
a. Appraisers, auctioneers, brokers fees, surveying	$0	$500	$500
b. Advertising	-	15	15
Subtotal, Outleasing………………………………..	$0	$515	$515
Total obligations……………………….............	**$426**	**$9,047**	**$9,446**

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Administrative Provisions **[**delete**] <u>insert</u>**	Explanation
SEC. 520. Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.	Section 520 authorizes GSA to use funds for the hire of passenger motor vehicles. **GSA requests that this provision be retained.**
Sec. 521. Funds in the Federal Buildings Fund made available for fiscal year **[**2014**] <u>2015</u>** for Federal Buildings Fund activities may be transferred between such activities only to the extent necessary to meet program requirements: *Provided*, That notice of any proposed transfers shall be **[**approved**] <u>submitted</u>** in advance **[**by**] <u>to</u>** the Committees on Appropriations of the House of Representatives and the Senate.	Section 521 authorizes GSA to transfer funds within the Federal Buildings Fund to meet program requirements. **GSA requests to retain this provision with modification.** The first requested change would update the GSA reprogramming authority for the fiscal year of the request. GSA also requests authority to make necessary reprogrammings, subject to the notification of the Committees on Appropriations rather than seeking their advance approval. This change will allow GSA to adjust for changes in requirements in a more timely and responsive manner.
Sec. 522. Except as otherwise provided in this title, funds made available by this Act shall be used to transmit a fiscal year **[**2015**] <u>2016</u>** request for United States Courthouse construction only if the request: (1) meets the design guide standards for construction as established and approved by the General Services Administration, the Judicial Conference of the United States, and the Office of Management and Budget; (2) reflects the priorities of the Judicial Conference of the United States as set out in its approved 5-year construction plan; and (3) includes a standardized courtroom utilization study of each facility to be constructed, replaced, or expanded.	Section 522 requires that the fiscal year 2016 budget request meet certain standards. **GSA requests to retain this provision with modification.** This provision has been modified to update the fiscal year.

Administrative Provisions [delete] __insert__	Explanation
Sec. 523. None of the funds provided in this Act may be used to increase the amount of occupiable square feet, provide cleaning services, security enhancements, or any other service usually provided through the Federal Buildings Fund, to any agency that does not pay the rate per square foot assessment for space and services as determined by the General Services Administration in consideration of the Public Buildings Amendments Act of 1972 (Public Law 92-313).	Section 523 provides that no funds may be used to increase the amount of occupiable square feet, provide cleaning services, security enhancements, or any other service usually provided, to any agency which does not pay the requested rate. **GSA requests that this provision be retained.**
Sec. 524. From funds made available under the heading "Federal Buildings Fund, Limitations on Availability of Revenue", claims against the Government of less than $250,000 arising from direct construction projects and acquisition of buildings may be liquidated from savings effected in other construction projects with prior notification to the Committees on Appropriations of the House of Representatives and the Senate.	Section 524 continues the provision that permits GSA to pay small claims less than $250,000 made against the Government. **GSA requests that this provision be retained.**

Administrative Provisions [delete] **insert**	Explanation
Sec. 525. In any case in which the Committee on Transportation and Infrastructure of the House of Representatives and the Committee on Environment and Public Works of the Senate adopt a resolution granting lease authority pursuant to a prospectus transmitted to Congress by the Administrator of the General Services Administration under 40 U.S.C. 3307, the Administrator shall ensure that the delineated area of procurement is identical to the delineated area included in the prospectus for all lease agreements, except that, if the Administrator determines that the delineated area of the procurement should not be identical to the delineated area included in the prospectus, the Administrator shall provide an explanatory statement to each of such committees and the Committees on Appropriations of the House of Representatives and the Senate prior to exercising any lease authority provided in the resolution.	Section 525 grants GSA lease authority pursuant to a prospectus transmitted to Congress by the Administrator of the General Services Administration under 40 U.S.C. 3307. **GSA requests that this provision be retained.**

U.S. GENERAL SERVICES ADMINISTRATION

GSA

ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year 2015 Budget Request

U.S. General Services Administration

ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year (FY) 2015 Budget Request

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Agency Information

Overview

The U.S. General Services Administration (GSA) provides the spaces, 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 government organizations and the military. Our policies promote management best practices and efficient government operations.

GSA has an annual business volume of over $60 billion, manages over 205 thousand fleet vehicles, and manages a building portfolio, which includes 9,011 owned or leased assets, more than 378 million rentable square feet of workspace and 471 historic properties. We have a continuing commitment to our federal customers and the American public to provide services in the most cost-effective manner possible, and we deliver on this promise by steadily improving organizational performance. At a time when budgets are shrinking across the federal government, we are providing the value that our partner agencies need so that they can focus their resources on fulfilling their own important mission to the American people.

Mission, Vision and Goals

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

<u>**Mission**</u>
Deliver the best value in real estate, acquisition and
technology services to government and the American people

<u>**Vision**</u>
Providing government with the services and resources it needs
to accomplish its work as effectively and efficiently as possible

<u>**Values**</u>
Integrity • Transparency • Teamwork

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

- *Savings – Provide savings to federal departments and agencies*. We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.

- *Efficiency – Improve the efficiency of operations and service delivery*. We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.

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

GSA Priorities

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

1. **Delivering Better Value and Savings.** Using the purchasing power of the federal government we will reduce costs to our customer agencies, enabling them to focus on their core missions. We will further improve this area by finding more ways to solve our customers' problems in the coming year. We will look for new ways to help these agencies make their purchases smarter and more efficient. At the same time, we will look for new and innovative ways to maximize the value of our real estate assets.

2. **Serving Our Partners.** Every day the work that we do helps our customer agencies focus on their missions. Partnership on all levels is critical to the success of GSA. Strong partnerships with partner agencies and vendors alike are critical and lead to good business decisions that create value and savings for our customers and the American public. It is our commitment to ensure that doing business with GSA is an easy and reliable experience. We are continuously improving our processes and systems to make them as simple and streamlined as possible.

3. **Expanding Opportunities for Small Businesses.** Small businesses are the engines that power the American economy. Contracting with these entrepreneurs is a win-win for both the federal government and the small business community. The government receives great service at great value, while small businesses are provided opportunities to grow and create jobs. GSA offers opportunities to small businesses across the country through our contract vehicles and through the contracts we award for other agencies.

4. **Making a More Sustainable Government**. Going green saves green. Environmentally friendly practices are good for the environment and for business. GSA is committed to both. As we work toward implementing sustainable practices and making our buildings and our fleet more environmentally-friendly, we will continue to work with vendors to make sustainable products and services readily available and affordable.

5. **Leading with Innovation**. GSA is a leader of innovation in public service. Among many firsts, we were the first government agency to move to cloud computing, setting an example for others to follow. In the coming years, we will continue to develop innovative, cost saving solutions that will be shared across the government.

6. **Building a Stronger GSA**. We must make sure our own employees at GSA are getting the same high quality support that we give our partner agencies. Offering the very best training and resources to our employees will be the cornerstone of this effort. By doing so, the agency will better serve its employees, while continuing to ensure that our customers receive great service. We will guarantee that when we do something, we will do it once and do it well.
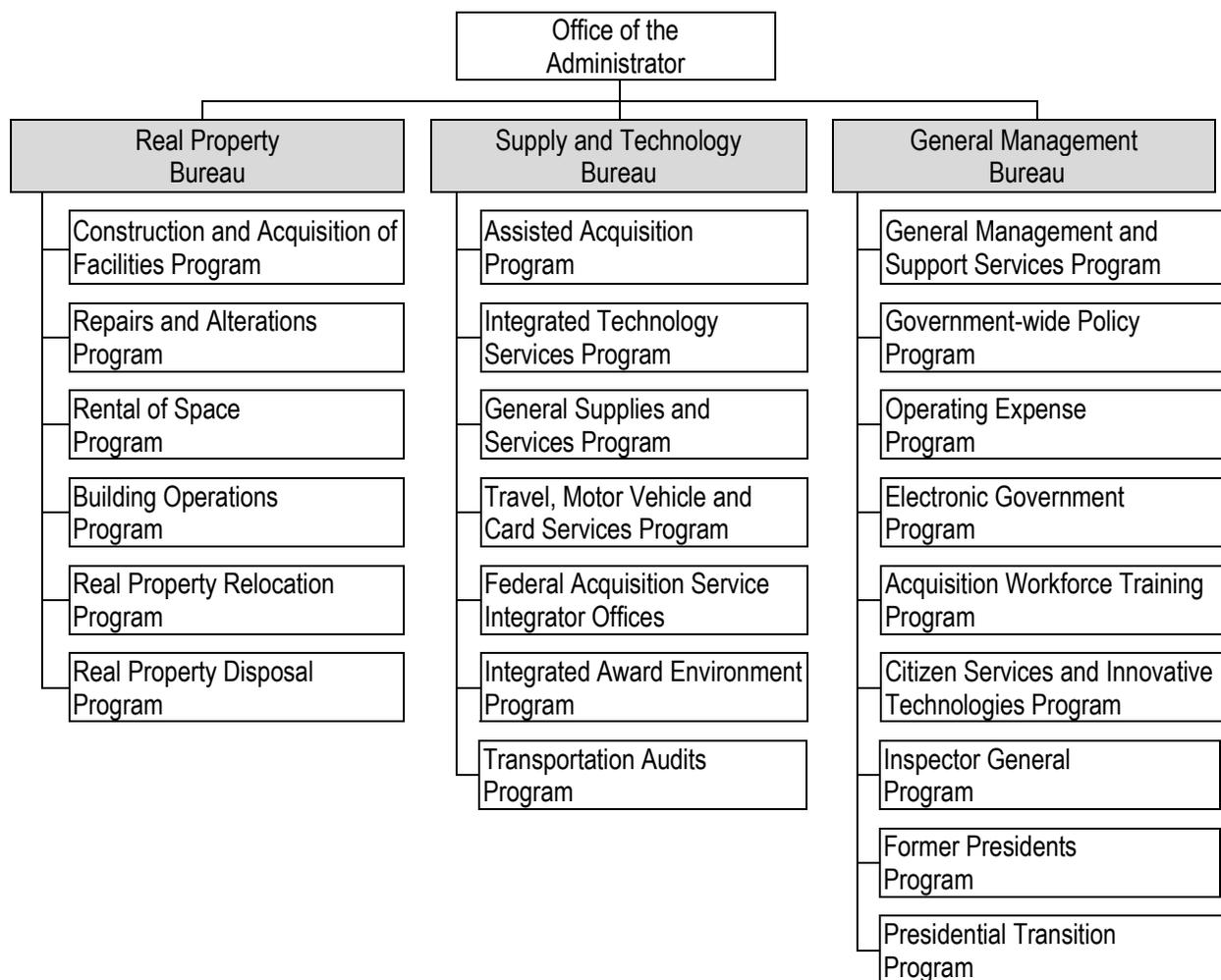
Organizational Structure

GSA provides the spaces, 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

government organizations and the military. Our policies promote management best practices and efficient government operations. We serve more than 60 federal agencies and departments through 11 regional offices and are organized into the 16 services and staff offices highlighted below.

- **Federal Acquisition Service (FAS)** - FAS provides federal agencies over 11 million different products and services, and annually delivers over $54 billion in information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge cards. FAS manages over 205 thousand leased vehicles, more than 3.5 million charge cards, and provides personal property disposal services facilitating the reuse of $1 billion in excess/surplus property annually. FAS leverages the buying power of the federal government by negotiating prices on many products and services required by federal agencies for daily operations. By arranging a network of service providers, FAS is able to meet the operating and mission requirements of a vast array of federal agencies and state, local, and tribal governments.

- **Public Buildings Service (PBS)** - PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the federal government through new construction and leasing, and acts as a caretaker for federal properties across the country. As the largest public real estate organization in the United States, PBS owns or leases 9,011 assets and maintains an inventory of more than 378 million square feet of rentable workspace for 1.1 million federal employees. Within this inventory, PBS has 647 owned and leased historic properties. PBS provides high quality facility and workspace solutions to more than 60 federal agencies, disposes of excess or unneeded federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the respective missions of its federal customers. PBS is working with its federal customers to design the workplace of the 21st Century, seeking to reduce overall workspace needs and associated costs. These services are also coordinated to obtain the best available pricing.

- **Office of Citizen Services and Innovative Technology (OCSIT)** - OCSIT makes federal government information and services more readily available to the public, and makes it easier for the public to conduct transactions with the federal government. OCSIT also identifies, tests and deploys innovative technologies for the government to provide shared, transparent and cost effective means to disseminate information and conduct business. OCSIT provides access to a wide range of government services as well as consumer protection information through the official web portals of the federal government, USA.gov and GobiernoUSA.gov. OCSIT works closely with other government agencies – federal, state, local, and international – to collect and consolidate information and make it available to the public, sharing experiences that lead to better solutions.

- **Office of Government-wide Policy (OGP)** - OGP uses policies, information and ideas to help agencies drive efficiency, savings and improved mission performance in key administrative areas: including travel and transportation, acquisition, information technology, and green buildings. OGP helps drive agency behavior in these administrative areas through governmentwide policy-making, performance standards, analysis and benchmarking of data, and regular reporting to the agencies and key stakeholders.

- **Staff Offices** - The GSA staff offices support the enterprise. They ensure GSA is prepared to meet the needs of customers, on a day-to-day basis and in crisis situations. GSA has two

independent staff offices (Office of the Inspector General, Civilian Board of Contract Appeals), and eleven GSA staff offices (Office of Administrative Services, Office of Congressional and Intergovernmental Affairs, Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of Human Resource Management, Office of General Counsel, Office of Mission Assurance, Office of the Chief Acquisition Officer, Office of Communications and Marketing, Office of Civil Rights and the Office of Small Business Utilization).

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

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                        Office of the
                        Administrator
   ┌────────────────────────┼────────────────────────┐
Real Property          Supply and Technology     General Management
   Bureau                   Bureau                    Bureau

Construction and          Assisted Acquisition      General Management and
Acquisition of            Program                   Support Services Program
Facilities Program

Repairs and               Integrated Technology     Government-wide Policy
Alterations               Services Program          Program
Program

Rental of Space           General Supplies and      Operating Expense
Program                   Services Program          Program

Building Operations       Travel, Motor Vehicle     Electronic Government
Program                   and Card Services         Program
                          Program

Real Property             Federal Acquisition       Acquisition Workforce Training
Relocation                Service Integrator        Program
Program                   Offices

Real Property             Integrated Award          Citizen Services and Innovative
Disposal                  Environment               Technologies Program
Program                   Program

                          Transportation Audits     Inspector General
                          Program                   Program

                                                    Former Presidents
                                                    Program

                                                    Presidential Transition
                                                    Program
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Strategic Framework

The GSA strategic framework is defined in the GSA Strategic Plan and is presented below. In accordance with the OPM memo titled Revising the Human Capital Planning, Reviews, and Reporting Framework (April 26, 2013), GSA incorporated the human capital objectives, strategies and performance goals.

GSA Strategic Framework

The GSA Mission is to deliver best value in real estate, acquisition, and technology services to government and the American people					
STRATEGIC GOALS					
1. SAVINGS Provide savings to federal departments and agencies		**2. EFFICIENCY** Improve the efficiency of operations and service delivery		**3. SERVICE** Deliver excellent customer service	
PRIORITIES					
Delivering Better Value and Savings	Making a More Sustainable Government	Building a Stronger GSA	Leading with Innovation	Serving Our Partners	Expanding Opportunities for Small Businesses

STRATEGIC OBJECTIVES AND PERFORMANCE GOALS		
1.1 Deliver contracting solutions to generate customer savings • Generate savings through Federal Strategic Sourcing Initiative * • Reduce the Global Supply blended markup • Procure lease space at below industry market rates • Realize savings through Integrated Technology Service solutions **1.2 Improve the federal utilization of space** • Reduce the federal footprint * • Reduce vacant space in the government-owned and leased inventory **1.3 Reduce resource use and environmental impact** • Green the federal supply chain • Reduce total water consumption • Reduce total energy purchased • Reduce use of petroleum-based fuel • Purchase alternative fuel vehicles • Provide useful energy efficiency information and tools provided to federal agencies	**2.1 Increase the efficiency of GSA operations** • Improve the efficiency of GSA operations • Reduce indirect costs • Achieve full cost recovery in the GSA leasing program • Complete new construction projects on schedule • Deploy civilian acquisition workforce training courses efficiently • Timely award of public sale properties and non-competitive sales and donations **2.2 Enhance asset management** • Achieve an appropriate return on equity for government-owned properties • Provide building cleaning and maintenance at competitive costs	**3.1 Enhance relationships with our customers, suppliers and stakeholders** • Improve customer satisfaction with government-owned and leased space • Achieve customer loyalty and supplier satisfaction for acquisition services • Implement effective policy initiatives • Drive greater transparency and innovation in government • Increase citizen engagement with federal agencies **3.2 Support small and disadvantaged business** • Meet small business prime and subcontracting goals • Meet small business targets on Multiple Award Schedules

MANAGEMENT OBJECTIVES AND PERFORMANCE GOALS	
M.1 Deliver a mission ready workforce • Reduce the time to hire • Increase employee engagement	**M.2 Streamline information technology and improve data quality and reporting** • Successfully implement enterprise information technology services

* Agency priority goal

Performance Overview:

Strategic Goals, Objectives and Performance Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Strategic Goal 1: Provide savings to federal departments and agencies						
Strategic Objective 1.1: Deliver contracting solutions to generate savings						
Federal Strategic Sourcing Initiative savings in millions (New) * ↑	$68	$93	$108 $108	$111	$144	Target Met
Federal Strategic Sourcing Initiative business volume in billions ** ↑	$337M	$423M	$412M	-	-	NA
Global Supply blended markup ↓	29.8%	28.1%	26.0% 24.7%	22.5%	18.5%	Target Exceeded
Cost of lease space relative to market rates↓	-12.9%	-11.5%	-9.5% -10.1%	-9.5%	-9.5%	Target Exceeded
Integrated Technology Service cost savings in billions↑	$1.05	$1.36	$0.96 $1.37	$0.99	$1.02	Target Exceeded
Strategic Objective 1.2: Improve the federal utilization of space						
Reduction in amount of rentable square feet in replacement leases (New) *↑	Not Available	Not Available	Baseline	3.0%	5.0%	NA
Agencies with completed client portfolio plans *↑	3	6	9 9	12	15	Target Met
Percent of vacant space in inventory↓	3.4%	3.0%	3.2% 3.8%	3.2%	3.2%	Target Not Met
Strategic Objective 1.3: Reduce resource use and environmental impact						
Percent green business volume↑	2.2%	6.9%	5.0% 4.7%	6.0%	7.0%	Target Not Met
Total water consumption in billions of gallons↓	3.11	2.95	2.78 2.66	2.71	2.65	Target Exceeded
Total energy purchased in trillion BTUs↓	18.36	18.17	18.22 16.28	18.13	18.03	Target Exceeded
Energy intensity in thousand BTUs per gross square foot ** ↓	62.2	58.1	57.9	-	-	NA
Annual use of petroleum-based fuel in millions of gallons↓	405.5	380.4	380.2 366.9	372.6	365.2	Target Exceeded
Percent alternative fuel vehicles purchased↑	80%	75%	80% 82%	80%	80%	Target Exceeded
Usefulness of energy efficiency information and tools provided to federal agencies ↑	65%	78%	70% 70%	75%	80%	Target Met
Strategic Goal 2: Improve the efficiency of operations and service delivery						
Strategic Objective 2.1: Increase the efficiency of GSA operations						
Operating costs as a percentage of goods and services provided (New) ↓	9.99%	10.03%	9.60% 9.60%	9.4%	9.2%	Target Met
Reduction in total GSA indirect costs from the FY 2010 baseline in millions (New) ↑	$136	$115	$132 $132	$155	$200	Target Met
Percent of leased revenue available after administering program ↔	-0.3%	-0.3%	0-2% -0.09%	0-2%	0-2%	Target Not Met
New construction projects on schedule↑	83%	93%	90% 100%	90%	90%	Target Exceeded

Desired direction: ↑= increasing ↓= decreasing ↔ = within range   * Priority Goal Indicator   ** Contextual Indicator

Strategic Goals, Objectives and Performance Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Strategic Objective 2.1: Increase the efficiency of GSA operations - *continued*						
Attendance levels for Federal Acquisition Institute training courses↑	75%	86%	80% 89%	80%	80%	Target Exceeded
Percentage of public sale properties awarded within 135 days↑	100%	100%	90% 98%	90%	90%	Target Exceeded
Percentage of non-competitive sales and donations awarded within 220 days↑	95%	91%	90% 88%	90%	90%	Target Not Met
Strategic Objective 2.2: Enhance asset management						
Percent of government-owned properties achieving a return on equity of at least six percent↑	76.1%	71.8%	78.9% 72.4%	78.9%	78.9%	Target Not Met
Cost of cleaning and maintaining space against private sector benchmarks ↔	0.1%	3.7%	+/-5% 3.1%	+/-5%	+/-5%	Target Met
Strategic Goal 3: Deliver Excellent Customer Service						
Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders						
Tenant satisfaction with government-owned and leased space↑	76%	73%	83% 63%	75%	77%	Target Not Met
Customer loyalty with acquisition services↑	8.0	7.6	7.6 8.3	7.8	8.0	Target Not Met
Supplier satisfaction with acquisition services (New) ↑	Not Available	3.00	3.05 3.05	3.10	3.15	Target Met
Percent of key policy stakeholders who rate policy initiatives effective↑	84%	86%	80% Not Avail	85%	85%	Not Available
Cumulative number of innovative solutions↑	0	5	10 10	15	20	Target Met
Citizen touch points in millions↑	272	539	674 1,018	1,119	1,231	Target Exceeded
Strategic Objective 3.2: Support small and disadvantaged business						
Percent of dollars awarded to small business prime contracting (New) ↑	34.2%	40.1%	30.0% 37.0%	40.0%	***	Target Exceeded
Percent of dollars awarded to small business through subcontracting (New) ↑	32.1%	26.0%	25.0% 24.6%	25%	***	Target Not Met
Percent of MAS business volume from small businesses ↑	33.5%	34.0%	33.0% 34.7%	33.0%	33.0%	Target Exceeded
Management Objectives						
Management Objective 1: Deliver a mission ready workforce						
Time to hire (in days) (New) ↓	89	96	80 86	80	80	Target Not Met
EVS Employee Engagement Score (New) ↑	71%	69%	69% 69%	71%	72%	Target Met
Management Objective 2: Streamline information technology and improve data quality and reporting						
Number of consolidated enterprise information technology services successfully implemented (New) ↑	0	0	2 2	3	4	Target Met
Commodity information technology savings** ↑	-	-	6%	-	-	NA

Desired direction of performance: ↑= increasing ↓= decreasing ↔ = within range   ** Contextual Indicator
*** FY 2015 plan to be determined based on negotiations with Small Business Administration

Cross-Agency Priority Goals

In accordance with the GPRA Modernization Act requirement to address Cross-Agency Priority (CAP) Goals in the agency strategic plan, the annual performance plan, and the annual performance report, please refer to www.performance.gov for the agency's contributions and progress towards CAP Goals, where applicable. GSA currently contributes to the following CAP Goals: Cybersecurity, Sustainability, Real Property, Improper Payments, Closing Skill Gaps, Strategic Sourcing, Open Data and Data Center Consolidation.

Agency Priority Goals

GSA had three priority goals for the FY 2012-2013 reporting period. These goal statements are presented below; details on the priority goal strategies, progress updates, indicators performance, next steps and contributing programs are reported on www.performance.gov and included in Appendix A.

1. **Manage customer agency real estate portfolio needs in a cost-effective and environmentally sustainable manner**
   By September 30, 2013, GSA will complete and begin implementation of client portfolio plans with nine agencies to identify opportunities and develop action plans to optimize their real estate portfolios through reducing space, improving utilization and leveraging market opportunities to reduce costs.

2. **GSA will drive greater transparency and openness in government**
   By September 30, 2013, GSA will develop at least 10 new innovative, cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

3. **GSA will increase the sustainability of the Federal Supply Chain**
   By September 30, 2013, GSA will increase the sustainability of the federal supply chain by expanding the number of "green" product and service offerings available to federal customers by 10 percent, and increasing the purchasing of GSA green products and services to 5 percent of total business volume.

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

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

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

Strategic Goal 1: Provide savings to federal departments and agencies

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

Strategic Objective 1.1: Deliver contracting solutions to generate customer savings

GSA will effectively leverage existing, and develop new, federal strategic sourcing initiatives to provide competitively priced solutions to drive savings in technology, real property and other acquisitions throughout the federal government. Through these solutions, GSA will be able to leverage governmentwide business volume for better pricing, and standardize contracting terms and conditions in order to reduce the cost of purchasing across government.

Strategic Objective Goal Leaders:
- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Dorothy Robyn, Commissioner, Public Building Service

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors that could impact progress on this objective will be monitored and include changes to customers budgets, approval of new federal strategic sourcing offerings, and competition within industry for the goods and services we provide. These and other external factors are considered as new strategies are established. The current strategies for this objective include:

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

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Assisted Acquisition
- Electronic Government
- General Supplies and Services
- Integrated Award Environment
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA is committed to finding new ways to deliver best costs. One example of this is GSA's strategic sourcing initiative. Strategic sourcing creates savings by getting agencies to collectively commit to purchasing certain commodities at the best value. By buying once and buying well, strategic sourcing has saved the American public more than $300 million since 2010. GSA was able to deliver $1.37 billion in savings by providing technology solutions at prices that are below prices available from other sources.

We are also responding to the needs of our partners by developing tools like One Acquisition Solution for Integrated Services (OASIS). OASIS will be a one stop shop for key professional services and will allow for one contract with multiple areas of professional services. Ambitious, multibillion dollar professional services contracts such as this is key to GSA's future. OASIS is a way of responding to customer concerns while delivering multipart service results.

GSA continues to provide workspace at a great value to federal agencies and departments. In FY 2013, GSA negotiated leases at a weighted average of 10.1 percent below market rate, achieving an estimated $29.2 million in annual cost savings to the government on assessed leases.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- Deliver new and update existing Federal Strategic Sourcing Initiative offerings;
- Research and assess additional products or service areas that are well suited for Federal Strategic Sourcing Initiative solutions;
- Continue to negotiate the lowest possible lease rates for its customer agencies;
- Reduce overhead and other costs from operations; and
- Deliver additional savings to the Federal Government through the SmartBUY and Network Services programs. The SmartBUY program negotiates government-wide enterprise licenses for software commercial off-the-shelf software that is generally acquired using license agreements with terms and prices that vary based on volume.

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

Performance Goals.

Strategic Objective 1.1: Deliver contracting solutions to generate savings						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 1.1.1 - Generate Savings through Federal Strategic Sourcing Initiative (New) *						
Federal Strategic Sourcing Initiative Savings in millions (New) * ↑	$68M	$93M	$108M $108M	$111M	$144M	Target Met
Federal Strategic Sourcing Initiative Business Volume in millions (Discontinue) ↑	$337M	$423M	$484M $412M	-	-	Target Not Met
Performance Goal 1.1.2 - Reduce the Global Supply blended markup (Updated Methodology)						
Global Supply blended markup ↓	29.8%	28.1%	26.0% 24.7%	22.5%	18.5%	Target Exceeded
Performance Goal 1.1.3 - Procure lease space at below industry market rates						
Cost of lease space relative to market rates↓	-12.9%	-11.5%	-9.5% -10.1%	-9.5%	-9.5%	Target Exceeded
Performance Goal 1.1.4 - Achieve savings through Integrated Technology Service solutions						
Integrated Technology Service cost savings in billions↑	$1.05	$1.36	$0.96 $1.37	$0.99	$1.02	Target Exceeded
Performance Goal 1.1.5 - Procure Vehicles at below Invoice (Discontinue)						
Selling Price Discount Below Invoice (Discontinue) ↑	19.83%	17.6%	18.6% 18.2%	-	-	Target Not Met

Desired direction of performance: ↑= increasing   ↓= decreasing   ↔ = within range   * Priority Goal Indicator

Performance Goal 1.1.1 - Generate Savings through Federal Strategic Sourcing Initiative (New)

GSA will save customer agencies and departments $111 million in FY 2014 and $144 million in FY 2015 through the use of Federal Strategic Sourcing Initiative.

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

GSA is focused on informing customers of the benefits of using FSSI solutions, including: savings opportunities, the ability to help meet socioeconomic goals and improved operating efficiencies. GSA is actively engaged in coordinated efforts to educate agencies regarding the benefits of FSSI solutions. In addition to increasing adoption, GSA will focus on generating savings by:
- Leveraging information available through existing data sources to negotiate better prices;
- Critically analyzing spending patterns to enhance business intelligence while applying this intelligence to FSSI initiatives within GSA;
- Reengineering business processes to identify operational efficiencies that will reduce costs to agencies;
- Sharing information, such as prices paid under FSSI and other federal contracts to increase savings opportunities; and
- Increasing adoption of industry and government agency best practices.

Barriers and challenges related to usage of these solutions include:
- Agencies may have duplicative solutions in place or attempt to create duplicative solutions;
- Agencies may have trouble identifying usage or key users in order to spread information relating to the solutions; and
- Some agencies may have unique requirements or better pricing and this is considered a legitimate reason for not using Federal Strategic Sourcing Initiative solutions.

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

Performance and Contextual Indicators.
Federal Strategic Sourcing Initiative Savings in millions. This performance indicator is defined as savings through any official GSA-led or GSA co-led awarded Federal Strategic Sourcing Initiative solution. Solutions include:
- Current solutions: Office Supplies, Domestic Delivery Services, Print Management, and Wireless;
- Future generations of current solutions including Large Desktop Software Publisher (SmartBUY) will be included upon award; and

- Expiring solutions: The FSSI Telecommunications Expense Management Services is expected to expire in fiscal year 2014; spend against this solution will be included until expiration.

<u>Federal Strategic Sourcing Initiative Business Volume in millions.</u> This contextual indicator measures Federal Strategic Sourcing Initiative business volume in millions of dollars. This indicator was previously reported as a performance indicator but is being discontinued due to the introduction of the agency priority goal measuring FSSI savings. This indicator is defined as the business volume through any official GSA-led or GSA co-led awarded Federal Strategic Sourcing Initiative solution and includes the same set of offering defined in the FSSI savings indicator.

Progress Update. GSA delivered $412 million in Business Volume in FY 2013 for its FSSI solutions compared to a target of $484 million. This business volume translates to $108M in savings achieved through the use of FSSI in FY 2013. There are several reasons that the target was not achieved, adoption rates for the solutions have not been as high as anticipated when this target was established and the roll out of the solutions were delayed by several months for various reasons - from protests, extended market research sessions, solution supporting multiple channels, and shift in program management. These factors in addition to the overall reduction in spend in the cost categories supported by the GSA FSSI solutions have lead to reduced business volumes being achieved compared to FY 2012 and the targeted FY 2013 levels. Now that GSA has greater visibility into the spend patterns of agencies and the budget realities of the current fiscal environment the targets for FY 2014 and beyond have been adjusted to be in-line with these factors.

As a result of the contributing factors identified above, GSA revised out-year business volume targets. While contraction of the federal budget has reduced overall spend on many of the goods provided through FSSI, GSA worked actively with stakeholders and customers to increase the business conducted through these solutions. Increasing business through these solutions can result in lower prices negotiated with suppliers. FSSI performance is reported publicly at https://strategicsourcing.gov/.

GSA will effectively leverage existing FSSIs and develop additional FSSI solutions to provide competitively priced solutions that drive savings in both commoditized and service related categories. Partnering with stakeholders to change buying behavior throughout the government is a fundamental requirement to achieving the target. Support of agencies on the Strategic Sourcing Leadership Council as well as the 24 Chief Financial Officers Act agencies for each solution is also required.

The GSA historic performance results for this indicator have been adjusted to include the Telecommunications Expense Management Solution. As a result, FY 2011 actual increased from $308 million to $337 million, the FY 2012 actual increased from $409 million to $423 million.

Lead Office. Federal Acquisition Service

Performance Goal 1.1.2 - Reduce the Global Supply blended markup (Updated Methodology)

GSA will reduce the Global Supply blended markup from 24.7 percent in FY 2013 to 22.5 percent in FY 2014 and to 18.5 percent in FY 2015.

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

Benefit to the Public. Lowering the overall cost of the program allows for reduced rates and costs for customers, which translates to savings to the Federal Government and the American public.

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

GSA updated the calculation methodology for this measure in FY 2013 remove pass-through transportation costs, which are not included in the cost of goods sold. An adjusted gross margin is used to calculate the blended mark-up to account for reimbursable outbound transportation expenses that are not included under the total cost of goods and services sold. These reimbursable expenses pertain primarily to business conducted through the Central Asia Sourcing program, which is reflected in the Special Order Programs method of supply only. A slight change to the calculation removes Special Order Programs 'other surcharges' from the total revenue. This represents pass-through transportation costs and must be removed because the initial transportation costs paid by GSA are not included in the cost of goods.
Applying the updated methodology to past performance increases the FY 2011 Actual from 27.8 percent to 29.8 percent and the FY 2012 Actual from 28.1 percent to 28.5 percent. An adjusted gross margin is used to calculate the blended mark-up to account for reimbursable outbound transportation expenses that are not included under the total cost of goods and services sold.

Progress Update. GSA reduced the Global Supply blended markup from 28.5 percent in FY 2012 to 24.7 percent in FY 2013. This exceeded the target reduction of 26 percent. GSA will continue to seek the most efficient channels to provide goods to customers in the future. Through channeling product delivery through lower cost supply channels the markup required to cover program cost will be further reduced, generating savings to customer agencies.

Lead Office. Federal Acquisition Service

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

During FY 2014 and FY 2015 GSA will procure lease space, on average, at 9.5 percent below market rates.

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

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

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

Progress Update. In FY 2013 GSA procured lease space at 10.1 percent below industry market rates – exceeding the target of 9.5 percent. Overall performance was strong as our leasing program negotiated leases at a weighted average of 10.1 percent below market in FY 2013.

Lead Office. Public Buildings Service

Performance Goal 1.1.4 - Achieve savings through Integrated Technology Service solutions

GSA will save customer agencies and departments using GSA Integrated Technology Services $0.99 billion in FY 2014 and $1.02 billion in FY 2015.

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

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

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

Progress Update. GSA exceeded its target of providing $1 billion in savings and delivered savings of $1.37 billion to customers in FY 2013.

Lead Office. Federal Acquisition Service

Performance Goal 1.1.5 – Procure Vehicles at below Invoice (Discontinue)

GSA negotiates contracts annually with automotive manufacturers to provide customer agencies with value pricing. GSA continues to aggregate the purchasing power of the government to achieve savings on automobile purchases, but will discontinue reporting as an external goal.

Benefit to the Public. Due to the high volume of vehicles procured, we are able to leverage the government's buying power to negotiate low pricing, and pass the savings on to federal customers.

Performance and Contextual Indicators.
Selling Price Discount Below Invoice. This performance indicator measures the savings quantified by tracking the selling price discount below invoice. The selling price discount below invoice is defined as the savings received by the government from the manufacturer's invoice price discount for the vehicles purchased through GSA. To calculate the estimated savings GSA determines the percent discount achieved from the top selling vehicles, which are determined by identifying the vehicle make and models with sales greater than 1,000 vehicles in each vehicle type. This measure identifies the percentage of cost savings to the Federal Government off the invoice price for the top selling vehicles, and communicates the cost savings that is realized on behalf of the government and American public on an annual basis for vehicle purchases

Progress Update. In FY 2013 GSA procured vehicles at 18.2 percent below invoice, and did not meet the target of 18.6 percent below invoice. Although the discount that GSA is able to negotiate off the manufacturer's invoice price generates considerable savings for our customers, this measure is in direct conflict with increasing the percentage of alternative fuel vehicles that are purchased compared to total automotive purchases. Alternative fuel vehicles are considerably more expensive than standard automobiles and the discount that GSA is able to negotiate is minimal due to market conditions and vehicle demand. Encouraging alternative fuel vehicle purchases across government is consistent with Executive Orders and the Administration's continued focus on sustainability.

Lead Office. Federal Acquisition Service

Strategic Objective 1.2: Improve the federal utilization of space

GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We are a government-wide leader and expert in real estate solutions. We will assist and educate federal departments and agencies to develop plans that will assist agencies with consolidating their space to reduce their footprint.

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

GSA supports the Office of Management and Budget's "Freeze the Footprint" policy – aimed at maintaining governmentwide square footage for offices and warehouses – by collecting governmentwide data and conducting analysis to assess the performance of each agency towards meeting the national goal.

Strategic Objective Goal Leaders.
- Dorothy Robyn, Commissioner, Public Building Service (Lead Office)
- Anne Rung, Associate Administrator, Office of Government-wide Policy

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Use of the client portfolio plans process to develop and implement space saving opportunities with demonstrated value for both the client and GSA. These plans create value by proposing solutions which align Administration, Client Agency and GSA goals, and help optimize an agency's existing portfolio while more effectively anticipating, capturing, and advising on future portfolio needs.
2. Where it is advantageous to the federal government, work to house tenants in federally owned space, rather than leasing from the private sector.
3. Minimize the amount of vacant space in the inventory and increase the utilization of existing space.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations

Strategic Objective Progress Update. GSA plays a key and essential role in supporting the President's directive to Freeze the Federal Footprint. As a part of this effort, GSA's Total Workplace initiative is providing resources and expertise to encourage federal agencies to

reduce their office space, foster collaboration, better manage information technology spending, and increase energy efficiency. Ultimately, in a time of shrinking budgets, this initiative will save taxpayer dollars and allow agencies to invest more in their missions and better serve the American people.

GSA has completed a cumulative total of nine customer real estate portfolio plans for federal customers. In FY 2013, GSA completed plans for the Environmental Protection Agency (EPA), Immigration and Customs Enforcement (ICE) and the Federal Aviation Administration (FAA). GSA's work to implement client portfolio plan opportunities on behalf of individual agencies has been successful.

GSA also worked closely with the Federal Emergency Management Agency (FEMA) to significantly reduce their real estate footprint. FEMA requested that GSA's client portfolio plan team help FEMA meet their $10 million rent budget reduction. By developing a nationwide portfolio strategy, GSA identified nearly $12 million in annual rent cost avoidance. FEMA agreed with the recommended strategies, including a consolidation of five leases into FEMA headquarters in Washington, DC. Before this consolidation, FEMA leased over 625,000 in rentable square feet, costing approximately $30 million annually. By embracing innovative workplace strategies, FEMA is working with GSA to reduce the portfolio by over 200,000 rentable square feet, saving $9.7 million in annual rent. This savings represents a 33 percent reduction of FEMA's DC portfolio and 11 percent reduction of FEMA's nationwide portfolio.

Additionally, GSA leveraged funding from the American Recovery and Reinvestment Act of 2009 to help improve space utilization in federally owned buildings. GSA completed new construction and major repair and alterations projects to reduce costly leased space and improve consolidation. For example, in FY 2013, GSA made its headquarters in Washington, DC into a testing ground for a new kind of federal workplace with Recovery Act funding. By transforming conventional office space into a collaborative, flexible work environment, GSA is demonstrating to our client agencies how agencies can better utilize space and reduce costs. GSA is saving over $24 million a year by reorganizing its workspace and expanding workspace use to approximately 3,300, from 2,000 employees, and vacating leases that are no longer required.

GSA continues to be successful in keeping vacancy rates low in its owned and leased real property portfolio. Nationally, GSA's vacancy rate is 3.8 percent, far below the private sector average of 16.9 percent. Agencies are looking to freeze or reduce their federal footprint as part of the administration's Freeze the Footprint initiative. As an agency priority goal, GSA will continue to work with its federal customers to optimize their use of federal space while meeting their changing needs.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- Reduce the amount of rentable square feet by an aggregate of five percent for replacement leases.
- Complete and begin implementing client portfolio plans with six additional agencies to identify opportunities and develop action plans to optimize real estate portfolios.
- Work with agencies to develop policies and implement practices that freeze the federal building and warehouse space at FY 2012 levels.

Performance Goals.

<table>
<tr>
<th colspan="7">Strategic Objective 1.2: Improve the federal utilization of space</th>
</tr>
<tr>
<td>Performance Goals and Indicators</td>
<td>FY11
Actual</td>
<td>FY12
Actual</td>
<td>FY13
Plan/Actual</td>
<td>FY14
Plan</td>
<td>FY15
Plan</td>
<td>FY13
Status</td>
</tr>
<tr>
<td colspan="7">Performance Goal 1.2.1 – Reduce the Federal Footprint (New)*</td>
</tr>
<tr>
<td>Reduction in amount of rentable square feet in replacement leases (New) *↑</td>
<td>Not Avail</td>
<td>Not Avail</td>
<td>NA
Not Avail</td>
<td>3%</td>
<td>5%</td>
<td>Not Avail</td>
</tr>
<tr>
<td>Agencies with completed client portfolio plans *↑</td>
<td>3</td>
<td>6</td>
<td>9
9</td>
<td>12</td>
<td>15</td>
<td>Target
Met</td>
</tr>
<tr>
<td colspan="7">Performance Goal 1.2.2 – Reduce vacant space in the government-owned and leased inventory</td>
</tr>
<tr>
<td>Percent of vacant space in inventory↓</td>
<td>3.4%</td>
<td>3.0%</td>
<td>3.2%
3.8%</td>
<td>3.2%</td>
<td>3.2%</td>
<td>Target
Not Met</td>
</tr>
</table>

Desired direction of performance: ↑= increasing   ↓= decreasing   ↔ = within range   * Priority Goal Indicator

Performance Goal 1.2.1 – Reduce the Federal Footprint (New)

GSA will reduce the amount of aggregate leased space by three percent for replacement leases in FY 2014 and five percent for replacement leases in FY 2015, and will work with agencies to complete a total of 15 client portfolio plans (three plans in FY 2014 and three plans in FY 2015) to identify opportunities for agencies to optimize their real estate portfolios.

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

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

Performance and Contextual Indicators.
Reduction in amount of rentable square feet in replacement leases (New). This performance indicator measures the amount of rentable square feet reduction in replacement leases by calculating the space under the existing leases versus the space provided under the replacement leases.

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

Progress Update. GSA completed nine client portfolio plans in FY 2013 for the following agencies: Department of State, Social Security Administration, Department of Health and Human Services, Department of Commerce, Securities and Exchange Commission, Federal Emergency Management Agency, Environmental Protection Agency, Immigrations and Customs Enforcement, and Federal Aviation Administration.

In the fourth quarter of FY 2013, GSA completed the implementation of four projects for four agencies, which will lead to more than $10 million in annual rent savings. The completed projects represented consolidation projects for Federal Emergency Management Agency, Department of Health and Human Services, and Department of State and a lease renegotiation to close a market gap for the Social Security Administration. Reducing space is a new indicator in FY 2014. GSA is helping agencies achieve significant savings in real property.

Lead Office. Public Buildings Service

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

GSA will keep vacant space at or below 3.2 percent in FY 2014 and FY 2015.

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

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

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

Progress Update. At the end of FY2013, GSA did not achieve this building portfolio target. GSA's vacancy totaled 3.8 percent, which is higher than the 3.2 percent target. Vacant space is impacted by the lack of funding to renovate space for future customers and agency space consolidations, as well as agencies releasing space reduce their real property footprint. GSA continues its efforts to optimize the use of federal space while meeting the changing needs of customer agencies and adhering to presidential mandates.

Lead Office. Public Buildings Service

Strategic Objective 1.3: Reduce resource use and environmental impact

GSA will reduce resource usage by installing and implementing energy and water efficiency improvements in its portfolio; procuring more fuel efficient vehicles; reducing waste generation and diverting waste from landfills; offering more sustainable products and services on its schedules; reducing business travel and making remote meeting technologies more available and accessible; and increasing telework and designing workspaces that increase space utilization.

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

Strategic Objective Goal Leaders:
- Jiyoung Park, Senior Sustainability Officer (Lead)
- Dorothy Robyn, Commissioner, Public Building Service
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Anne Rung, Associate Administrator, Office of Government-wide Policy

Strategies. GSA will track progress on this objective using performance and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Employ new technologies and building management practices that are both cost-effective and environmentally responsible.
2. Expand the use of alternative fuel vehicles governmentwide and ensure that low-cost, high-efficiency vehicle options are available to customer agencies.
3. Building on its capability to deliver comprehensive products and services across Government at the best value possible, GSA will continue to expand its offerings of sustainable products. Assist federal agencies in meeting environmental sustainability purchasing requirements by identifying and increasing the availability of green products and services.
4. Enhance the usefulness of energy efficiency research, strategies, practices, and tools provided to federal agencies by improving existing and deploying new resources that will enable better measurement of the use and impact of the resources provided; and obtaining user feedback, and disseminating research, strategies, practices and tools.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Assisted Acquisition
- Building Operations
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. Going green saves money, and we are committed to a sustainable government that reduces energy and water use in federal buildings, responsibly disposes of electronic waste, and greens the federal fleet. GSA will also continue to work with

businesses to make sustainable products and services readily available and affordable to our partner agencies.

GSA is reducing energy costs by implementing high-performing green features, such as photovoltaic rooftop arrays, rainwater recapture and reuse systems, green roofs, solar panels, and high efficiency building systems. GSA developed and implemented a new building operations and management system, GSALink, to collect and quickly respond to real time building data. GSA also implemented the Shave Energy Program, which focuses on low or no-cost measures to reduce energy consumption. The goal of the program is to reduce facility energy consumption by approximately 10 percent. GSA is applying these principles to help drive savings to agencies as they convert to a more efficient and effective workplace.

GSA has increased the sustainability of the federal supply chain by increasing the sales of green products and service offerings to 4.7 percent of total business volume in FY 2013 from the baseline of 2.4 percent in FY 2010. GSA will continue to identify additional sustainable product and service offerings and use focused communications to educate federal agencies about available green products and services and where they can be purchased.

GSA supported federal customers in purchasing alternative fuel vehicles to reduce the environmental impact of the federal fleet. In FY 2013, GSA initiated an incentive program to offer hybrids for the price of a regular sedan by funding the incremental costs. In addition, over 80 percent of the vehicles purchased by GSA this fiscal year were classified as alternative fuel vehicles.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- At least 80 percent of all vehicles procured by FAS will be alternative fuel vehicles.
- Continue to leverage alternative financing for cost saving energy efficiency and renewable energy technologies that reduce greenhouse gas emissions.
- Serve as a test bed for sustainable technology through continued operation of the Green Proving Ground Program.

Performance Goals.

Strategic Objective 1.3: Reduce resource use and environmental impact						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 1.3.1 – Green the federal supply chain						
Percent green business volume↑	2.2%	6.9%	5.0% 4.7%	6.0%	7.0%	Target Not Met
Percent green business offerings (Discontinued)↑	-	1.16%	1.49% 1.24%	-	-	Target Not Met
Performance Goal 1.3.2 – Reduce water consumption						
Total water consumption in billions of gallons↓	3.11	2.95	2.78 2.66	2.71	2.65	Target Exceeded
Water intensity (gallons/gross square feet) (Contextual Indicator)↓	13.2	12.4	- 11.0	-	-	NA
Performance Goal 1.3.3 – Reduce total energy purchased						
Total energy purchased in trillion BTUs↓	18.36	18.17	18.22 16.28	18.13	18.03	Target Exceeded
Energy Intensity (BTUs in thousands/gross square feet) (Contextual Indicator) ↓	62.2	58.1	- 57.9	-	-	NA
Performance Goal 1.3.4 – Reduce use of petroleum-based fuel						
Annual use of petroleum-based fuel in millions of gallons↓	405.5	380.4	380.2 366.9	372.6	365.2	Target Exceeded
Performance Goal 1.3.5 – Purchase alternative fuel vehicles						
Percent alternative fuel vehicles purchased↑	80%	75%	80% 82%	80%	80%	Target Exceeded
Performance Goal 1.3.6 – Provide useful energy efficiency information and tools to federal agencies						
Usefulness of energy efficiency information and tools provided to federal agencies ↑	65%	78%	70% 70%	75%	80%	Target Met

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

Performance Goal 1.3.1 – Green the federal supply chain

GSA will increase green purchasing as a percent of business volume to 6 percent in FY 2014 and 7 percent in FY 2015.

Federal agencies have statutory and executive order requirements to
- Purchase products with preferred environmental or energy attributes,
- Engage in electronics stewardship,
- Reduce use of toxic and hazardous chemicals,
- Increase the energy and water efficiency of Federal buildings,
- Increase the energy efficiency of fleet vehicles, and
- Reduce greenhouse gas (GHG) emissions.

GSA, as an intermediary in the market, provides an avenue through which commercially available products and services can be delivered cost effectively to Federal agencies. In this role, GSA assists Federal agencies in meeting environmental sustainability purchasing requirements by identifying the availability of green products and services. GSA, through education and outreach, is able to influence federal green purchasing. Considering statutory and executive order requirements, GSA applied the following criteria to identify green products and services:
- Green Products. Includes products that assist agencies to meet environmental purchasing requirements, products with an environmental icon, or products which adhere to environmental standards or certifications.
- Green Services. Services that involve the use of green products, or promote environmental sustainability goals, or including energy or environmental services.

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

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

GSA revised the methodology for calculating the percentage of its total business volume attributed to sales of green products. The change to the sales calculation will add business volume from the following new sources: Federal Strategic Sourcing Initiative (FSSI) Office Products, FSSI Print Management, IT Commodities Blanket Purchase Agreements, and Refurbished/Used Equipment (Schedule 70). The revised methodology will adjust the calculation of the value of product donation and reuse through GSA Excess and Computers for Learning to better reflect the value of products at the time of donation and reuse.

Percent Green Business Offerings (Discontinued). This performance indicator is being discontinued due to the poor data quality of the information used to calculate this indicator. This indicator is calculated by dividing the total number of 'green' offerings by the total number of GSA offerings in GSA Advantage.

Progress Update. The sale of green offerings relative to FAS total business volume was less in FY 2013 compared to FY 2012 and the overall result is that FAS fell short of the 5 percent target

by approximately 0.36 percent. FAS' final result for FY 2013 was 4.64 percent. There was an overall reduction in FAS business volume from FY 2012 to FY 2013 of $2.9 billion which is a 5.3 percent reduction in overall business volume. However, sales in several of the contributing programs such as the sale of Alternative Fuel Vehicles and products classified as green in GSA Advantage saw reduction from FY 2012 to FY 2013 that outpaced the overall reduction in business experienced by GSA in FY 2013.

Lead Office. Federal Acquisition Service

Performance Goal 1.3.2 – Reduce water consumption

GSA will reduce water consumption to 2.71 billion gallons in FY 2014 and 2.68 billion gallons in FY 2015.

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

Benefit to the Public. Public Buildings Service

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

Water intensity. This contextual indicator is defined as total water (in gallons) purchased by divided by the total GSA gross square feet.

Progress Update. GSA was successful in meeting its annual water consumption target for the first time since FY 2009. Our focus this year was closely reviewing sites that were greater than 4 percent over the baseline and determined improvement plans or shared best practices to bring the national consumption within target. GSA has also reduced water consumption by completing energy efficient American Recovery and Reinvestment Act projects. GSA has reduced water from 12.4 gallons per gross square foot to 11.0 gallons per gross square foot.

Lead Office. Public Buildings Service

Performance Goal 1.3.3 – Reduce total energy purchased

GSA will reduce total annual energy purchased to 18.13 trillion BTUs in FY 2014 and 18.03 trillion BTUs in FY 2015.

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

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

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

Energy Intensity. This contextual indicator is defined as the energy GSA purchases in BTU divided by the gross square feet.

Progress Update. GSA exceeded its FY 2013 target for purchased energy and purchased less energy than anticipated, with mild winter temperatures contributing to achieving this target. We increased our use of on-site energy generation, which also contributed to us exceeding our target, incorporated advanced metering in our building systems, educated building managers on best practices to reduce energy consumption, and completed energy efficient American Recovery and Reinvestment projects. We reduced energy intensity from 58.1 BTU per gross square foot in FY 2012 to 57.9 BTU per gross square foot in FY 2013.

Lead Office. Public Buildings Service

Performance Goal 1.3.4 – Reduce use of petroleum-based fuel

GSA will reduce annual consumption of petroleum-based fuel to 372.6 million gallons in FY 2014 and 365.2 million gallons in FY 2015.

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

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

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

Progress Update. Petroleum-based fuel use was 366.9 million gallons in FY 2013. This amount is 3.5 percent below the 380.2 million gallon target. This measure reports government-wide data on petroleum-based fuel use.

Lead Office. Office of Government-wide Policy

Performance Goal 1.3.5 – Purchase alternative fuel vehicles

GSA will maintain in FY 2014 and FY 2015 80 percent of vehicles purchased being alternative fuel vehicles.

Each fiscal year, FAS procures approximately 60 thousand vehicles for the federal government. A significant number of these new purchases are Alternative Fuel Vehicles (AFV) which run on alternative fuels or meet the EPA's low greenhouse gas emitting vehicle requirements. This goal helps to ensure government operations are more sustainable and have a reduced environmental impact.

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

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

Progress Update. 34,182 out of 41,643 vehicles purchased in FY 2013 were AFVs (82.1 percent). AFVs account for $835 million of $1,069 million of vehicles purchased for FY 2013.

Lead Office. Federal Acquisition Service

Performance Goal 1.3.6 – Provide useful energy efficiency information and tools to federal agencies

GSA will annually achieve at least 80 percent of stakeholders rating energy efficiency information and tools provided to federal agencies as effective in FY 2014 and FY 2015.

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

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

Performance and Contextual Indicators.
Usefulness of energy efficiency research, strategies, practices, and tools provided by OGP to federal agencies (Updated). This performance indicator measures the percentage of survey respondents who rate the research, new strategies, best practices, and tools related to energy efficiency issued by the GSA Office of Federal High-Performance Green Buildings as useful or very useful. The measure will assess how useful the research, strategies, practices, and tools are to federal agencies and groups. Future measures will assess the adoption of strategies and best practices, and their impact on increasing environmental and economic performance. This measure demonstrates progress toward meeting Energy Independence and Security Act requirements. The indicator focuses on users of the GSA Sustainable Facilities Tool, which is a one-stop online resource available to any government or private sector user to identify and prioritize cost-effective green building and procurement strategies to improve environmental performance.

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

Progress Update. GSA met the target of 70 percent of stakeholders rating energy efficiency information and tools provided to federal agencies as effective in FY 2013.

The Office of Federal High-Performance Green Buildings surveyed stakeholders on the usefulness of energy research, strategies, practices and tools. The Sustainable Facilities Tool (SFTool) team designed a 16 question survey to be distributed immediately to all attendees of our online Sustainable Facilities Tool overview sessions. 100 percent of stakeholders rated the

SFTool overview useful. 95 percent would recommend a similarly structured overview session to a colleague. 95 percent felt the session provided information in a format they could share with their team. More than half the respondents expressed interest in attending additional, specialized demos of SFTool Modules. 70 percent of stakeholders rated SFTool information as relevant to their professional responsibilities.

Lead Office. Office of Government-wide Policy

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

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

Strategic Objective 2.1: Increase the efficiency of GSA operations

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

Strategic Objective Goal Leaders.
- Mike Casella, Chief Financial Officer (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service
- Dorothy Robyn, Commissioner, Public Building Service
- Anne Rung, Associate Administrator, Office of Government-wide Policy

Strategies. GSA will track progress on this objective using performance and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Streamline and standardize processes, maintain cost-beneficial controls and improve financial and performance data analytics and reporting;
2. Mitigate financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions;
3. Reduce indirect costs through realignment;
4. Achieve greater efficiency in delivering products and services by implementing category management best practices;
5. Increase percent of leased revenue available after administering the leasing program by improving billing practices for rent and building services;
6. Design, construct and manage buildings that efficiently meet our customers' requirements; and
7. Change the use of space and reduce the average space allocation by implementing innovative workplace solutions and adoption of a "smart occupancy" approach to GSA occupied space.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA is committed to providing high quality services and support to our partner agencies at an optimum value. GSA is introducing new performance goals to help assess how well we are streamlining our organization: (1) reduce total cost of

operations as a percentage of total goods and services provided, and (2) lower total GSA corporate indirect costs from an FY 2010 baseline. As a result of streamlining activities, GSA realized a $130 million reduction in indirect costs against the FY 2010 baseline and improved operational efficiency to reduce operating costs from 10.73 percent (in FY 2010) to 9.6 percent in FY 2013. If GSA had operated at the FY 2010 operational efficiency levels in FY 2013 then it would have cost our customers, and in turn the American public, an additional $252 million for us to deliver the volume of goods and services we provided.

We continue to track our progress in efficiently managing our programs in acquisition services, lease management, building construction projects, utilization of acquisition training courses, and real property disposal services. Notable areas of improvement realized in FY 2013 include lease management and management of construction projects. Ongoing implementation of improved project management processes has led to continual improvement in keeping building construction projects on schedule. In FY 2013, all of our prospectus level construction projects were assessed as being on schedule.

In FY 2013, GSA improved its management of occupancy agreements and billing practices to meet our goal of ensuring that revenue from our leased buildings fully covered our operating expenses. GSA experienced mixed success in meeting its cycle time goals for real property disposal services. GSA continued to effectively award public sales properties within 135 days. However, GSA missed its performance target for non-competitive sales and donations. GSA continues to meets its targets for managing cost in its acquisition operations and efficiently providing training courses through the Federal Acquisition Institute.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next two years:
- Define, measure and reduce overhead and eliminate unnecessary duplication and analyze and improve processes;
- Continue to consolidate indirect activities to reduce overhead and administrative costs and implement more effective systems and processes and ensure cost-beneficial controls;
- Mitigate financial risks by developing, implementing and overseeing rigorous and consistent internal controls on budgetary and financial processes and transactions;
- Enhance reporting and analytics capability to measure and manage costs across the agency, improve transparency in the financial and operational reporting of GSA data and support data-based decisions;
- Develop agency-wide process improvement capability to inform streamline and standardize processes, maintain cost-beneficial controls and improve financial and performance data analytics and reporting;
- Develop a fully integrated, performance based decision-making process to link budget to performance and improve resource allocation and organizational efficiency;
- Implement corrective action plan to ensure full cost recovery in the GSA leasing program;
- Manage operations in the Federal Acquisition Service to control direct costs and ensure full cost recovery in the Acquisition Service Fund;
- Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets; and
- Change the use of space and reduce the average space allocation by implementing innovative workplace solutions and adoption of a "smart occupancy" approach to GSA occupied space.

Performance Goals.

Strategic Objective 2.1: Increase the efficiency of GSA operations						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 2.1.1 – Increase the efficiency of GSA operations						
Operating costs as a percentage of goods and services provided (New) ↓	9.99%	10.03%	9.60% 9.60%	9.4%	9.2%	Target Met
Performance Goal 2.1.2 – Control indirect costs						
Reduction in total GSA indirect costs from the FY 2010 baseline in millions (New) ↑	$136M	$115M	$132M $132M	$155M	$200M	Target Met
Performance Goal 2.1.3 – Achieve full cost recovery in the GSA leasing program						
Percent of leased revenue available after administering program ↔	-0.3%	-0.3%	0-2% -0.09%	0-2%	0-2%	Target Not Met
Performance Goal 2.1.4 – Complete new construction projects on schedule						
New construction projects on schedule↑	83%	93%	90% 100%	90%	90%	Target Exceeded
Performance Goal 2.1.5 – Timely award of public sale properties and non-competitive sales and donations						
Percentage of public sale properties awarded within 135 days↑	100%	100%	90% 98%	90%	90%	Target Exceeded
Percentage of non-competitive sales and donations awarded within 220 days↑	95%	91%	90% 88%	90%	90%	Target Not Met
Performance Goal 2.1.6 – Deploy civilian acquisition workforce training courses efficiently						
Attendance levels for Federal Acquisition Institute training courses↑	75%	86%	80% 89%	80%	80%	Target Exceeded
Performance Goal 2.1.7 – Control direct costs of acquisition services (Discontinued)						
Direct costs of acquisition services as a percentage of gross margin (discontinued)↓	33.9%	33.5%	22.1% 20.5%	-	-	Target Exceeded
Performance Goal 2.1.8 – Improve the efficiency of E-Gov Travel Service processing (Discontinued)						
Percentage of Travel Vouchers Processed E-Gov Travel Service (discontinued)	85%	84%	74% 86%	-	-	Target Exceeded

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

Performance Goal 2.1.1 – Increase the efficiency of GSA operations

GSA will improve operational efficiency so operating expenses are no more than 9.4 percent of revenues in FY 2014 and no more than 9.2 percent of revenues in FY 2015.

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

Benefit to the Public. Improving operational efficiency means GSA will be able to deliver goods and services to our customers at a lower cost. This improved efficiency will translates to reduced costs to operate GSA and lead to savings to the American public.

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

Progress Update. GSA met its target of reducing operating costs to 9.6 percent goods and services provided in FY 2013. This is a 4.3 percent reduction from the FY 2010 operational efficiency of 10.03 percent.

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.2 – Control indirect costs

GSA will reduce indirect costs from the FY 2010 baseline by $155 million in FY 2014 and $200 million in FY 2015.

In FY 2012 and FY 2013, GSA reorganized to consolidate functions. Budget and finance management, information technology, and human resource functions were transferred from the Acquisition Service Fund and Federal Building Service Fund to the Working Capital Fund. Monitoring indirect costs will track efficiency improvements in GSA's administrative and support activities and quantify the savings achieved from organizational consolidations and reorganizations. Operating costs are composed of direct and indirect costs and exclude the costs of goods and services sold. Indirect operating costs are expenses that are allocated across revenue generating activities. This indicator will track savings and efficiencies due to the consolidations and other improvements in the indirect activities.

Benefit to the Public. Controlling indirect costs will improve GSA operational efficiency and translate to savings to customer agencies and the American public.

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

Progress Update. GSA met its FY 2013 target of reducing indirect costs by $130 million from the FY 2010 baseline primarily due to savings realized through the realignment of finance, information technology and human capital functions.

Lead Office. Office of the Chief Financial Officer

Performance Goal 2.1.3 – Achieve full cost recovery in the GSA leasing program

GSA will improve the efficiency of the leasing program so the revenue available after administering the program is between zero and two percent in FY 2014 and FY 2015.

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

Benefit to the Public. Maintaining leased revenue available after program administration costs at between zero and two percent of revenues demonstrates that the leasing program can efficiently operate within the fees collected from customer agencies. Efficient delivery of leased workspace gives agencies greater flexibility in housing their workforce and operations when owned space is unavailable or does not meet an agency's needs.

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

Progress Update. GSA missed its target of lease revenue available between 0 - 2 percent once again in FY 2013, but performance did improve from FY 2012 levels. The end of year performance for FY 2013 of -0.09 percent, compared to -0.31 percent in FY 2012, is the result of various issues, including timely and accurate customer billing and lessor payment, vacant space and related security expenses, lease formulation and buyout costs, and general and administrative expenses in excess of PBS fee revenue for small-dollar value leases. GSA continues to work collaboratively across the organization to focus on this metric, and hopes to continue the upward trend for results in FY 2014.

Lead Office. Public Buildings Service

Performance Goal 2.1.4 – Complete new construction projects on schedule

GSA will complete at least 90 percent of new construction projects on schedule annually in FY 2014 and FY 2015.

This measure monitors the schedule performance of new construction projects in the capital program. The measure tracks performance by month, providing project managers and program directors with timely project status information to actively manage the project. In this way, the measure drives the on-time completion of new construction projects.

New construction projects are, on average, the largest projects by dollar value that are included in the Capital Project Cycle Time measure. By tracking the performance of new construction projects separately from other projects, GSA can focus on the projects that carry the most weight in the Capital Project Cycle Time measure. GSA's key challenges to making this measure are construction delays related to unanticipated environmental conditions and necessary scope changes that were not previously identified.

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

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

Progress Update. GSA exceeded its 90 percent target in FY 2013 by delivering 100 percent of new construction projects on schedule. GSA attributes this improvement to increased adoption of improved project and performance management processes. GSA used project management processes to improve the accuracy and quality of project reporting. GSA also used key performance indicators to track project teams' compliance with construction schedules, invoice payments, and issues that could cause project delays.

Lead Office. Public Buildings Service

Performance Goal 2.1.5 – Timely award of public sale properties and non-competitive sales and donations

GSA will award at least 90 percent of public sale properties within 135 days in FY 2014 and FY 2015.

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

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

Performance and Contextual Indicators.
Percentage of public sale properties awarded within 135 days. This indicator reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, historical building reviews, or litigation. Award refers to the date the offer to purchase is completed by GSA and the purchaser.

Progress Update. GSA exceeded the real property disposal goal of awarding 90 percent of competitive public sales within 135 days with 151 out of 154 sales (98 percent) awarded within 135 days. GSA has streamlined the bidding process by standardizing the Invitation for Bids, which GSA uses to market properties for disposal. By aggressively marketing and using online auctions continue to attract buyers, GSA has excelled in disposing of real property in a timely manner, saving taxpayers money.

Lead Office. Public Buildings Service

Performance Goal 2.1.5 – Timely award of public sale properties and non-competitive sales and donations – *continued*

GSA will award at least 90 percent of non-competitive sales and donations within 220 days in FY 2014 and FY 2015.

Benefit to the Public. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio. Maintaining a viable, self-sustaining inventory of real properties ensures that federal agencies have appropriate facilities at the best possible cost. Additionally the properties that are awarded via non-competitive sales and donations to state and local public bodies and non-profit organizations can contribute to a community's vitality by providing benefits such as expanded employment opportunities, housing for the homeless, establishment of educational centers, and parks and open space.

Performance and Contextual Indicators.
Percentage of non-competitive sales and donations awarded within 220 days. This indicator reports the number of non-competitive sales and donations awarded within 220 days (minus hold times) as a percentage of total public sales. Hold time occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and federal transfers. Award refers to the date the offer to purchase is completed by GSA and the purchaser.

Progress Update. GSA was just below the target of awarding 90 percent of competitive sales and donations within 220 days. GSA awarded 88 percent of projects, or 37 out of 42 projects, within 220 days. The five projects that did not meet the measure had unique circumstances that delayed the process. These delays were mainly attributed to local community concerns, political interests, and environment cleanup conditions. To help us meet these disposal targets, GSA has incorporated project management principles to streamline and expedite the disposal process when possible. In FY 2014, we will continue to screen and process properties concurrently to further improve our timeliness.

Lead Office. Public Buildings Service

Performance Goal 2.1.6 – Deploy civilian acquisition workforce training courses efficiently

GSA will achieve at least 80 percent attendance levels for Federal Acquisition Institute training courses in FY 2014 and FY 2015.

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

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

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

Progress Update. GSA exceeded the target of 80 percent attendance levels in FY 2013 by filling 89 percent: 2,851 of 3,210 seats.

Lead Office. Office of Government-wide Policy

Performance Goal 2.1.7 – Control direct costs of acquisition services (Discontinued)

The Acquisition Service Fund must recover all costs through fees charged to customers for goods and services provided. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies. This indicator helps to drive efficiency and ensure that financial execution is in line with the annual financial plan. Reductions in costs can lead to the reduction in fees GSA must charge to recover cost, more competitive prices for the Federal government and ultimately lower costs to the American public.

This indicator ensures drops in GSA fees due to gained efficiencies will result in lower, more competitive prices for the Federal government and ultimately lower costs to the American public. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies.

Benefit to the Public. Through monitoring direct cost relative to margin FAS is able to ensure that its operations are efficient and in alignment with the annual financial plan.

Performance and Contextual Indicators.
Direct costs as a percentage of gross margin. This performance indicator measures the direct costs of all Federal Acquisition Service programs divided by gross margin of all Federal Acquisition Service programs. Gross margin refers to the revenues remaining after covering the purchase price to FAS for the product or service acquired. Direct costs are the costs to FAS directly associated with acquiring the product or service, and include operating expenses plus management expense and costs for all Integrator Offices.

Progress Update. GSA exceeded the target for this goal by keeping direct costs as a percentage of gross margin at 20.5 percent in FY 2013 compared to a target of 22.1 percent. Realized savings were due to cost containment efforts over operating expenses. We are discontinuing this goal and have transitioned to controlling costs at the agency level. We will continue to monitor and track program costs internally through this legacy metric an emphasis will now be placed on holistic cost control for external reporting purposes.

Lead Office. Federal Acquisition Service

Performance Goal 2.1.8 – Improve the efficiency of E-Gov Travel Service processing (Discontinued)

E-Gov Travel Service is a cloud based service used by more than 90 federal agencies for travel booking and expense management. This indicator tracks the deployment of the system across government. As deployment increases, agencies benefit from a common platform to consolidate online travel booking services and expense management platforms to increase efficiency, transparency, accountability and save taxpayer dollars.

Benefit to the Public. Agencies are consolidated into a single, unified system through E-Gov Travel Service. Government agencies stand to benefit from increased cost savings as a result of not needing to maintain their own travel platform and leveraging a common platform for online travel booking and expense management. The result of this program is increased efficiency, transparency, and savings of American taxpayer dollars.

Performance and Contextual Indicators.
Percentage of Travel Vouchers Processed E-Gov Travel Service. This indicator measures the number of travel vouchers processed using E-Gov Travel Service as a percentage of the total number of vouchers processed by the E-Gov Travel Service market. The total vouchers serviced through E-Gov Travel Service (ETS) divided by the total voucher population. The total voucher population is currently estimated at 2,323,990.

Progress Update. The estimated universe for travel vouchers was adjusted from 2.8 million down to 2.3 million over the course of FY 2013. Based on this adjustment, the cumulative percentage of vouchers processed through the E-Gov Travel Service reached 86 percent in FY 2013 and exceeded the goal 74 percent. GSA will no longer report this indicator, which has been reported in the GSA Congressional Justification since FY 2006. While this indicator proved valuable in tracking the program as it was deployed, as the program matured in recent years, the value of reporting this measure externally has diminished.

Lead Office. Federal Acquisition Service

Strategic Objective 2.2: Enhance asset management

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

GSA will continue to support customers in meeting their fleet needs though the efficient management of our fleet operations. Since we are responsible for approximately one half of the federal fleet, we leverage economies of scale in delivering fleet solutions to customers that include working with customers to find the best solutions to meet their mission critical needs at the lowest cost possible. We are also able to manage changes in demand from customers through use of its vehicles to alleviate the need for additional assets by the federal government to meet short term needs.

Strategic Objective Goal Leaders:
- Dorothy Robyn, Commissioner, Public Building Service (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Maintain a viable, self-sustaining inventory of real properties providing federal agencies with optimum facilities at the best possible cost.
2. Ensure customer agencies are paying competitive, market rates for building support services.
3. Actively manage the GSA Fleet vehicles across the federal customer base and maximize asset utilization to the greatest extent possible.
4. Leverage the information systems and infrastructure across the federal government to reduce per unit cost of vehicle operations.
5. Work with our customer agencies to further educate them on how to efficiently identify and dispose of unneeded real property assets.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Building Operations
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. For FY 2013, GSA had some success but faced continuing challenges in enhancing asset management and building operations. PBS was successful in meeting its overall FY 2013 operation cost goal; however, there are individual facilities that have costs above the private sector. Going forward in FY 2014, our goal will be to target negotiations for renewal contracts in these high cost buildings. Bringing these service costs down will be a key to saving additional funds in our facilities. GSA was unable to meet the return on equity measure target of 78.9 percent, falling short by 6.2 percent. Over the past few years, rising average asset values, increased construction costs, and reduced repair and alteration funding have made it more difficult to reach the 6 percent return on equity threshold in many of our facilities. To improve return on equity, GSA has developed a comprehensive plan to improve performance in all owned assets and specifically those not meeting the 6 percent

threshold. Actions include ensuring timely and accurate billing through monthly monitoring of late occupancy agreements, better management of building-level expenses, and backfilling of vacant space using portfolio plans.

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

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

Performance Goals.

Strategic Objective 2.2: Enhance asset management						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 2.2.1 – Achieve a positive return on equity for government-owned assets						
Percent of government-owned properties achieving a return on equity of at least six percent↑	76.1%	71.8%	78.9% 72.4%	78.9%	78.9%	Target Not Met
Performance Goal 2.2.2 – Provide building cleaning and maintenance at competitive costs						
Cost of cleaning and maintaining space against private sector benchmarks ↔	0.1%	3.7%	+/-5% 3.1%	+/-5%	+/-5%	Target Met

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

Performance Goal 2.2.1 – Achieve a positive return on equity for government-owned assets

GSA will achieve a 6 percent return on equity on 78.9 percent of government owned assets in FY 2014 and FY 2015.

The GSA return on equity evaluates the overall financial performance of PBS's real property assets and assesses the viability of the Federal Buildings Fund. In FY2013, GSA's goal was to achieve a six percent return on equity on 78.9 percent of government assets; however, GSA only achieved this level of return on 72.4 percent of assets. Return on equity is calculated by comparing an asset's net operating income to its value. GSA has developed and began implementing strategies to improve asset performance.

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

Performance and Contextual Indicators.
Percent of government-owned assets achieving a return on equity of at least six percent. This performance indicator measures the ratio of the annual net operating income to the value of an asset, typically fair market value. Assets with a return of equity of at least six percent fulfill the long-term needs of our customers and generate enough revenue to fund the asset's operations, repairs and capital needs.

Progress Update. GSA did not meet the target of 78.9 percent of government-owned buildings maintaining a 6 percent return on equity; GSA had only 72.4 percent of GSA owned buildings meet this target. Over the past few years, average asset values and construction costs have increased making it slightly more difficult to reach the 6 percent threshold. To improve return on equity, GSA has identified actions to improve performance in owned assets not meeting the target. Actions include ensuring timely and accurate billing through monthly monitoring of late occupancy agreements, reducing building operating expenses, and backfilling vacant space by using client and local portfolio plans to identify backfill opportunities. Additionally, GSA has performed a review of all assets that are close to meeting the 6 percent threshold or at risk of dropping below the threshold. GSA will develop corrective actions for these assets to help us reach our goal in FY 2014.

Lead Office. Public Buildings Service

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

GSA will provide cleaning and maintenance of space at a cost that is within five percent of private sector benchmarks in FY 2014 and FY 2015.

This measure compares GSA's building operations and maintenance costs with private sector costs for buildings that are similar in size and location. This measure evaluates GSA's ability to offer the services at competitive prices. GSA's main challenge in this area is federal law that limits the government's ability to negotiate contracts similar to private sector contracts. GSA will continue to leverage our market position to reduce our building operations and maintenance costs.

Benefit to the Public. This goal ensures that customer federal agencies are paying competitive, market rates for building support services. Cost savings provide federal agencies the opportunity to reduce their budgets and collectively lower tax burden to the public.

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

Progress Update. GSA was successful in meeting its FY 2013 operating cost goal. GSA is reviewing all buildings that have costs about the private sector. GSA will renegotiate contracts for these buildings with higher cost.

Lead Office. Public Buildings Service

Strategic Goal 3: Deliver Excellent Customer Service

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

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

GSA will improve customer knowledge through increased use of business intelligence, furthering strategic partnerships and improved financial stewardship. We will make it easier for federal agencies to acquire what they need to achieve their mission. We will also assess our performance in acquisition, technology, and real property services through annual surveys to attain customer perceptions concerning the quality, reliability, value, timeliness, and responsiveness of GSA in meeting federal agency needs. GSA will use customer data to drive continuous improvement.

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

GSA will enhance federal government interaction with the American public by providing innovative tools and solutions that better enable the American public to access federal information; increasing federal use of existing public engagement tools, technology, and expertise; improving access and increasing the American public's use of communication mediums aimed at public engagement.

Strategic Objective Goal Leaders:
- Tom Sharpe, Commissioner, Federal Acquisition Service (Lead Office)
- Dorothy Robyn, Commissioner, Public Building Service
- Dave McClure, Associate Administrator, Office of Citizen Services and Innovative Technologies
- Anne Rung, Associate Administrator, Office of Government-wide Policy

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress on savings targets and project milestones during bi-weekly management reviews. GSA evaluates external factors as we develop new strategies and initiatives. The current strategies for this objective include:
1. Increase customer loyalty through strategic partnerships with customers and an agency-specific team approach to provide federal customers with access to customized support at all levels, from the agency executive through procurement decision makers.
2. Offer a multi-layered team of people and programs to capture the voice of the customer, identify and improve gaps, deliver customized analytics and recommendations, and further improve the value GSA offers for customer agencies.
3. Establish focused account strategies to ensure customers receive coordinated and consistent information, dedicated client representation understanding their strategies and needs, and an improved appreciation for how important their business and satisfaction are to GSA.
4. Ensure consistency with our building services delivery by improving communication with national managers and staff, and providing training courses.
5. Continue to implement our smart building program so that improvements to our buildings will include consideration for building systems, occupants, the environment, energy sources, operating policy, capital and operating expenses, while meeting customer workforce expectations.

6. Continue to administer the Supplier Relationships Survey and act on survey results to improve our processes and make it easier for suppliers to do business with us, while maintaining rigorous business controls and improving purchasing transparency for federal customers.
7. Leverage data to improve programs.
8. Create tools and resources (reverse auctions, IT Solutions Navigator, etc) and offer regular training sessions that make it easier for agencies to identify and purchase GSA-contracted information technology solutions which fully meet their needs.
9. Meet with senior leadership of government agencies to promote GSA solutions and new awards, and help agencies identify ways to save money.
10. Improve the collection, analysis, and visualization of data to inform decision-making and lead to more effective policy development.
11. Demonstrate the viability and scalability of new governmentwide shared solutions and expand the use of solutions to deliver value, cost avoidance and excellent customer experiences to federal agencies.

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

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

Strategic Objective Progress Update. GSA strives to deliver excellent customer service to federal agencies and departments by making it easier for them to meet their real estate, acquisition and technology needs. In FY 2013, GSA experienced mixed success in meeting its performance improvement targets. GSA met its performance targets for customers and vendors for acquisition services; however, tenant satisfaction with buildings services declined.

In the last two years, GSA developed 10 new innovative, cost effective information technology solutions that increased government openness, including solutions that serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to Federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions. These solutions contribute to an open, citizen-centric government. They enhance access to valuable government information and services by facilitating the exchange of ideas and knowledge between the government and the public.

As agencies begin adopting cloud computing, they face the challenge and expense of designing a method for keeping their systems secure. The GSA Federal Risk and Authorization Management Program (FedRAMP) eliminates the need for agencies to invest in creating their own security methods. FedRAMP substantially reduces costs for federal agencies by providing a standard approach for conducting security assessments and authorizations of cloud systems. Savings across agencies are estimated at a 50 percent reduction in staffing, 75 percent

reduction in assessment time and $200,000 cost avoidance every time an agency leverages a FedRAMP authorization to operate.

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

1. Increase tenant satisfaction with leased and owned space through building improvements, providing tenants with information on building energy usage, and other efforts; and
2. Increase customer loyalty to FAS through improved offerings and better customer service while increasing supplier satisfaction with the federal acquisition process.
3. Expand the use of established government-wide shared solutions that deliver value and cost avoidance and excellent customer experiences to partners by
   - Increasing the number of organizations using USASearch on their websites, Challenge.gov and the data center consolidation cost model; and
   - Expanding distribution of publications.
4. Demonstrate viability and scalability of new Government-wide shared solutions that deliver value and cost avoidance and excellent customer experiences to our partners by creating a cloud innovation platform.
5. Enable our partner agencies to transform delivery of Digital Services to achieve open, transparent government and drive innovation by improving quality, consistency and transparency of the web analytics government-wide Digital Analytics Program.
6. Enhance quality and customer experience for Citizen Services by
   - Improving access for citizens to get governmental information and services from any device; and
   - Providing integrated, quality experience to all citizens accessing government information and services.

Performance Goals.

Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 3.1.1 – Improve customer satisfaction with government-owned and leased space						
Tenant satisfaction with government-owned and leased space↑	76%	73%	83% 63%	75%	77%	Target Not Met
Performance Goal 3.1.2 – Achieve customer loyalty and supplier satisfaction with acquisition services						
Customer loyalty with acquisition services↑	8.0	7.6	8.3 7.6	7.8	8.0	Target Not Met
Supplier satisfaction with acquisition services↑	NA	3.00	3.05 3.05	3.10	3.15	Target Met
Performance Goal 3.1.3 – Drive greater transparency and innovation in government						
Cumulative number of innovative solutions↑	0	5	10 10	15	20	Target Met
Performance Goal 3.1.4 – Increase Citizen Engagement						
Citizen touch points in millions↑	272	539	674 1,018	1,119	1,231	Target Exceeded
Number of citizen engagement events or activities conducted by Federal agencies (discontinued) ↑	344	114	109 113	-	-	Target Met
Number of attendees at OCSIT training events (discontinued) ↑	10,075	14,165	11,169 10,102	-	-	Target Not Met
Performance Goal 3.1.5 – Implement effective policy initiatives						
Percent of key policy stakeholders who rate policy initiatives effective↑	84%	86%	80% Not Avail	85%	85%	Not Available

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

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

GSA will increase overall tenant satisfaction to 75 percent in FY 2014 and 77 percent in FY 2015.

This survey measures how well GSA provides work spaces and building services; improves tenant communications; encourages collaboration among regions and customers; and ultimately helps determine the best value provided to agencies and the American public. Since we are replaced the traditional paper survey with an electronic survey, we anticipated a lower response rate. Trending data from our past paper versus web surveys shows that web surveys tend to have lower response rates.

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

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

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

Customer satisfaction with government-owned space. This contextual indicator reported customer satisfaction with leased space using the same methodology used for the overall indicator. GSA combined this indicator with the government-owned indicator for planning and reporting.

Customer satisfaction with leased space. This contextual indicator reported customer satisfaction with leased space using the same methodology used for the overall indicator. GSA combined this indicator with the government-owned indicator for planning and reporting.

Progress Update. Trending data over the last 10 years shows that scores from the online survey have always been lower than those from the paper survey. FY 2013 was the first year GSA solely offered an electronic survey, we anticipated a lower score. Our result was a 63 percent combined satisfaction score for government owned and leased buildings, with owned buildings reporting 65 percent satisfaction and leased reporting 61 percent satisfaction. We will continue to make improvements to the survey and its distribution process. In addition, GSA is making progress to ensure consistency with our building services delivery by improving communication with national managers and staff, and providing training courses. We will also continue our smart building program, which will improve building operations, reduce costs, and reduce energy usage, while working to meet our customers' expectations.

Lead Office. Public Buildings Service

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

GSA will increase customer loyalty to 7.8 in FY 2014 and 8.0 in FY 2015.

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

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

Performance and Contextual Indicators.
Customer loyalty. This performance indicator was established in FY 2011 to track customer loyalty and ensure that GSA Federal Acquisition Service is effective at meeting customer requirements. GSA customers are identified and the questionnaire is developed to ensure program offices have actionable recommendations for areas of improvement. This measure is the average score across three loyalty intentions items for each respondent. Responses are rated on a 10-point scale where 1="Not at all likely" and 10="Very likely". The three questions are:
- "How likely are you to recommend [Program Office] to others?"
- "How likely are you to continue to use [Program Office] in the future?"
- "How likely are you to consider [Program Office] as your first choice for [product/service]?"

Supplier satisfaction (New). This contextual indicator measures the average score across twenty-three survey questions. Responses are rated on a 5-point scale where 1="Much worse than other business partners," 3= "About the same as other business partners," and 5="Much better than other business partners". This indicator will be used as a performance indicator in FY 2014.

Progress Update. FAS achieved a customer loyalty score of 7.6, which did not meet the FY 2013 target of 8.3. This target was based on results that were achieved during FY 2011 the first year the survey was executed, based on results for FY 2012 and FY 2013 of 7.6 in both years the targets for the survey require refinement to ensure targets are set that are attainable. GSA revised the FY 2014 target for the survey from 8.5 to 7.8, which is an aggressive increase over the results achieved in FY 2013, and the FY 2015 target from 8.7 to 8.0. GSA has seen the vendor satisfaction score increase from 3.00 in FY 2012 to 3.05 in FY 2013 and is continuing to leverage the lessons learned and findings to make performance improvements.

Lead Office. Federal Acquisition Service

Performance Goal 3.1.3 – Drive greater transparency and innovation in government

GSA will develop five new innovative, cost effective information technology solutions in FY 2014 and five additional in FY 2015.

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

Benefit to the Public. Innovative solutions are cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

Performance and Contextual Indicators.
Number of innovative solutions. Innovative solutions are cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

Progress Update. GSA achieved five innovative solutions in FY 2013 which meets its target goal of five innovative solutions for the year. For more information on performance against this goal, see the FY 2013 - 2014 Agency Priority Goal performance results published on www.performance.gov.

GSA successfully launched the MYUSA Discover in Q3 FY 2013. The MYUSA Discover program consists of tools and application programming interfaces for connecting the government's numerous websites. Agencies can embed this tool into existing web pages to help citizens discover services and information relevant to their interests and needs. MyUSA Discover re-imagines the relationship between the government and people. Rather than organizing government services according to the agencies that deliver them, MyUSA organizes services around people and the specific tasks they need to complete at all levels of government.

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.4 – Increase Citizen Engagement

GSA will increase the number of citizen touchpoints to 1.12 billion in FY 2014 and 1.23 billion in FY 2015.

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

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

Performance and Contextual Indicators.
Citizen touch points. The performance indicator estimates the level of citizen awareness and usage of OCSIT information channels. Touch points are measured by counting website visits, direct and assisted telephone contacts, emails processed, publications distributed, email letter mailings, social media conversations, and telephone and email responses conducted under USA Contact Task Orders. Data for this indicator comes from WebTrends tracking reports, NCC and USA Contact contractor reports, and automated reports by the GSA telecommunications provider, publication distribution information reported through an automated inventory system, subscription e-mail and new media data.

Number of citizen engagement events and activities conducted by Federal agencies (Discontinue). GSA is discontinuing reporting of this indicator as a performance indicator in this report and plan, however, this indicator, or variations on this indicator, will continue to be tracked internally and may be used in some form as a contextual indicator to report performance at the strategic objective level. This contextual indicator reports the number of citizen engagement events or activities conducted by federal agencies using tools, technology, or expertise provided by GSA. This includes dialogues conducted using blogs, wikis or other on-line forums, and challenges launched using www.Challenge.gov. The indicator also includes the use of social media tools—such as Facebook, Twitter, and YouTube—for which GSA has negotiated terms of service on behalf of other federal agencies. The GSA tools, technology and expertise that Federal agencies use for their citizen engagement events and activities help them meet their missions and public engagement goals, while increasing efficiency in a cost effective manner supports the GSA mission. Also, expanding the number of federal agencies' citizen events and activities helps the public more easily access government information and services when and where they want, through their device of choice.

Number of attendees at OCSIT training events (Discontinue). Due to the shift in the format of training for this output indicator, GSA is discontinuing reporting of this indicator as a performance indicator in this report and plan. This indicator, or variations on this indicator, will continue to be tracked internally and may be used in some form as a contextual indicator to report performance at the strategic objective level. This contextual indicator reports the number attendees participating in classroom and on-line training events offered to agencies across the federal government to improve the customer experience. OCSIT offers practical training for government web and contact center managers to improve service to citizens. OCSIT helps build agencies' capacity to improve the customer experience for citizens interacting with Federal agencies via the web, social media, contact centers and other channels. GSA is observing a shift in demand from classroom/in person training to virtual/on-line training.

Progress Update. GSA exceeded the target of 647 million touchpoints with 1,017 million touchpoints in FY 2013. However, GSA did not meet the target for training attendance. In FY

2013 GSA Office of Citizen Services and Innovative Technologies trained 10,102 people: 1,067 below the annual target of 11,169. This shortfall was due to the Digital Government conference being cancelled, which resulted in lower than anticipated number of people trained.

Lead Office. Office of Citizen Services and Innovative Technologies

Performance Goal 3.1.5 – Implement effective policy initiatives

GSA will implement effective policy initiatives that result in 80 percent of key policy stakeholders and agency users rating GSA Office of Government-wide policy initiatives as effective in FY 2014 and FY 2015.

As a result of specific analysis, direction from OMB, or collaboration with agency partners, OGP pursues specific policy initiatives to advance governmentwide efficiency and effectiveness.

Benefit to the Public. This measure supports OGP's mission to drive evidence-based policy to enable the delivery of effective and efficient government. In FY 2012, OGP included ratings of the effectiveness of our policies in helping federal agencies to achieve cost savings, which benefits federal agencies and the public.

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

Progress Update. Performance results are currently not available for this performance indicator. Under our new leadership, GSA Office of Government-wide Policy has taken a strategic and comprehensive approach to survey administration--so that we have a more complete picture of how are stakeholders assess and view the policy work produced by GSA. A decision was made late in the fiscal year to stop our previous survey instrument and institute a new one, which will cover a broader range of our work and stakeholders. The new survey is more comprehensive; as a result, survey results will not be available until after the publication of this document.

Lead Office. Office of Government-wide Policy

Strategic Objective 3.2: Support small and disadvantaged business

GSA will collaborate with industry on federal acquisition requirements and best practices to promote opportunities for small, disadvantaged, women-owned, historically underutilized business zones, and service-disabled veteran–owned small businesses. GSA will continue to educate the acquisition workforce on the importance of meeting socio-economic goals and assure small business considerations are made throughout the acquisition life-cycle in accordance with the Federal Acquisition Regulation in order to maximize small business opportunity in procurements.

Strategic Objective Goal Leaders:
- Jiyoung Park, Associate Administrator, Office of Small Business Utilization (Lead Office)
- Tom Sharpe, Commissioner, Federal Acquisition Service

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Increase participation in acquisition planning, internal procurement compliance reviews, and prime contractor subcontractor compliance reviews.
2. Advise on revision of small business policies.
3. Enhance analytic, performance monitoring and reporting capabilities.
4. Streamline outreach program efficiency and effectiveness.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Electronic Government
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services
- Operating Expense
- Rental of Space
- Transportation Audits
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update.
Delivering the best value for government and the American people requires taking advantage of all resources. Central to that approach is expanding opportunities for small businesses throughout the country. In FY 2012, GSA spent $1.3 billion through small businesses and received our second consecutive A+ rating from the SBA. The GSA Multiple Award Schedules is one way GSA provides small and disadvantaged businesses access to the federal marketplace. In FY 2013, 37 percent of the business conducted through the Multiple Award Schedules was awarded to small and disadvantaged businesses compared to an annual target of 33 percent.

In FY 2012, GSA exceeded all small business prime contracting goals. GSA continued to build agency-wide communication and engagement at all levels and business units to highlight successes and call GSA staff to action. GSA also focused on expanding opportunities for veterans firms and meeting and exceeding our service-disabled veteran-owned small business goal, the only goal we missed in FY 2011.

GSA cascaded its national small business contracting priorities into actionable plans at the buying activity level, and worked closely with Small Business Administration Procurement Center Representatives. Each regional GSA small business utilization center developed a FY 2012 plan focused on goal achievement for the regional buying activity for which they are responsible.

Preliminary data show that in FY 2013, GSA exceeded all small business prime contracting goals with the exception of HUBZone. During FY 2013, senior leadership at GSA clearly communicated the importance of small business procurements and achieving small business contracting goals. On March 18, 2013, GSA's Administrator, Dan Tangherlini, issued a memorandum encouraging the agency to expand contracting opportunities for small businesses. The memorandum reinforced that meeting and exceeding agency-wide small business goals is a priority at GSA.

During the reporting period, GSA experienced challenges in meeting its historically underutilized business zone (HUBZone) goal. Despite aggressive efforts to meet the three percent HUBZone prime contracting goal, based on preliminary data, GSA awarded 2.59 percent of its contracts to HUBZone small businesses. Expanding opportunities for HUBZone small businesses is a priority at GSA and we are focused on meeting the three percent goal. During FY 2014, GSA will implement the following initiatives to improve goal performance: conduct quarterly procurement forecast reviews with senior leadership and increase acquisition planning collaboration; enhance acquisition workforce training; create a HUBZone/ service-disabled veteran-owned small business Center of Expertise; conduct targeted HUBZone outreach.

GSA is committed to expanding subcontracting opportunities for small businesses. Preliminary FY 2013 data show that GSA exceeded its subcontracting goal for small disadvantaged business. According to data reported to date, GSA currently is not meeting its subcontracting goals for small business, women-owned small business, HUBZone, veteran-owned, or service-disabled veteran-owned small business. Note that summary subcontract reports are still being submitted, reviewed, and accepted in the Electronic Subcontracting Reporting System (eSRS). Achievements will not be final until the Small Business Administration retrieves the final FY 2013 eSRS Federal Procurement Subcontract Report on February 19, 2014.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next year:
1. GSA will enhance procurement forecasting, acquisition planning, and contract spend monitoring processes to provide greater transparency to small businesses and GSA management of contract opportunities for small businesses throughout the fiscal year.
2. To build agency-wide engagement, GSA will provide training and informational resources for the acquisition workforce, including an agency-wide action plan focused on expanding opportunities for service-disabled veteran-owned small businesses and historically underutilized business zone firms, two areas that are historically challenging for GSA.
3. GSA will promote small business through workshops and communications utilizing social and other media.

4. To improve subcontracting performance, GSA will conduct training for the acquisition workforce and increased prime contractor accountability by conducting Subcontracting Compliance Reviews with the Small Business Administration.
5. GSA will monitor subcontracting plans and reports included in annual Procurement Management Reviews.
6. GSA will continue to encourage teams to promote and negotiate aggressive subcontracting plan goals, and monitor prime contractors' subcontracting achievements.
7. Conduct targeted conversations with regional and business line leadership where subcontracting goals are not being met.
8. Continue to publish subcontracting goals and progress to the internal GSA Office of Small Business Utilization subcontracting website on a weekly basis.

Performance Goals.

Strategic Objective 3.2: Support small and disadvantaged business						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal 3.2.1 - Meet small business contracting and subcontracting goals						
Percent of dollars awarded to small business prime contracting (New) ↑	34.2%	40.1%	30.0% 37.0%	40.0%	**	Target Exceeded
Performance Goal 3.2.2 – Meet small business subcontracting goals						
Percent of dollars awarded to small business through subcontracting (New) ↑	32.1%	26.0%	25.0% 24.6%	25%	**	Target Not Met
Performance Goal 3.2.3 – Achieve small business targets on the Multiple Award Schedules						
Percent of MAS business volume from small businesses ↑	33.5%	34.0%	33.0% 34.7%	33.0%	33.0%	Target Exceeded

Desired direction of performance: ↑= increasing   ↓= decreasing   ↔ = within range
** FY 2015 plan to be determined based on negotiations with Small Business Administration

Performance Goal 3.2.1 – Meet small business contracting and subcontracting goals

GSA will award 40 percent of eligible dollars to small businesses in FY 2014 and will award the FY 2015 target of eligible dollars to small businesses negotiated with the Small Business Administration in FY 2015.

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

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

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

Progress Update. Based on preliminary numbers, GSA awarded 37.0 percent of eligible dollars to small businesses in FY 2013 and exceeded the target for this goal of 30 percent. Final performance numbers will be available in March 2014 and will be posted on the Small Business Administration's scorecards available at http://www.sba.gov/content/small-business-procurement-goaling-scorecards.

Lead Office. Office of Small Business Utilization

Performance Goal 3.2.2 – Meet small business subcontracting goals

> *GSA prime contractors will award at least 25 percent of eligible dollars to small business subcontractors in FY 2014 and award the FY 2015 target of eligible dollars small businesses negotiated with the Small Business Administration in FY 2015.*

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

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

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

Progress Update. Based on preliminary numbers, GSA prime contractors awarded 24.6 percent of eligible dollars to small businesses in FY 2013 and did not meet the target for this goal of 25 percent. Final performance numbers will be available in March 2014 and will be posted on the Small Business Administration's scorecards available at http://www.sba.gov/content/small-business-procurement-goaling-scorecards .

Lead Office. Office of Small Business Utilization

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

33 percent of business on the Multiple Award Schedules will be awarded to small business in FY 2014 and FY 2015.

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

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

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

Progress Update. 34.7 percent of MAS business volume was provided by small business in FY 2013, which exceeded the target of 33.0 percent. The MAS program continues to be a tool for agencies to meet their mission critical needs and provides a channel for small businesses to access and serve the federal market.

Lead Office. Federal Acquisition Service

Management Objectives

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

Management Objective M.1: Deliver a mission ready workforce

GSA will deliver a high performing workforce by focusing on mission critical occupations such as acquisition, financial management, real property management and information technology. We will continue to invest in growing employee knowledge, skills, and abilities through improved performance management, training and developmental opportunities. We will become a leaner, more efficient, results oriented workforce by utilizing data analytics and improving human resource service delivery models to help leaders drive their business and deliver results.

Strategic Objective Goal Leader.
- Tony Costa, Chief Human Capital Officer, Office of Human Resource Management

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors are considered as new strategies are established. The current strategies for this objective include:
1. Enhancing the strategic alignment of agency activities;
2. Maintaining quality leadership;
3. Developing human capital knowledge and closing the gaps between the current and desired workforce capabilities.

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

- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Electronic Government
- Federal Acquisition Service – Integrators

- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services
- Operating Expense
- Rental of Space
- Transportation Audits
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA has consolidated shared functions to cut costs and improve efficiencies. In FY 2013, GSA enhanced agency human resource operations by establishing enterprise-wide procedures and improved process management, and laying the foundation for service level agreements. These initiatives helped GSA to reduce the time to hire, create standard position descriptions for critical job series and improve overall processing time. In order to further human capital knowledge and planning, GSA began the process of validating core and professional competencies for mission critical occupations in order to solidify a new competency model for GSA.

To help increase engagement, GSA implemented an agency-wide automated individual development planning tool that will ensure that all employees are provided with the skills they need to perform current and future work. The use of Project Network and partnering with the Department of the Treasury to provide leadership development training has enabled GSA to fulfill its mission while giving employees opportunities to learn and grow. GSA also conducted an in-depth analysis of the current performance management program, looked at best practices,

and created a new framework that will set clear and achievable performance expectations and increase opportunities for employees to build their skills sets.

Finally, in order to increase efficiency and reduce the redundancy in reporting, GSA worked with the Office of Personnel Management to pilot a HRStat program to improve its data analytics and performance measurement capabilities. Using the results of this pilot program, GSA will strengthen its human capital performance metrics and ensure that they are aligned with the needs of the agency as a whole.

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

1. Increase GSA strategic competence by
   - Enhancing the effectiveness of human resource delivery;
   - Promoting effective hiring programs and workforce practices; and
   - Enhancing GSA human resource operations through the establishment of enterprise-wide procedures and implementation of service level agreements and performance commitments.
2. Enhance strategic alignment by
   - Partnering with GSA Services and giving them the tools necessary to help them plan for and build a mission ready workforce; and
   - Creating a comprehensive performance management system that aligns GSA's mission, goals and priorities with organizational commitments.
3. Maintain quality leadership by
   - Conducting workforce planning consistently across the organization;
   - Focusing on key strategic and operational metrics to move the organization forward in reaching its future state such as reducing the time to hire; and
   - Inventorying current capabilities of GSA mission critical occupation workforce, identify "best in class" metrics and targets for mission critical occupation workforce, and close gaps between current and desired workforce capabilities.

Performance Goals.

Management Objective 1: Deliver a mission ready workforce						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal M.1.1 – Reduce time to hire						
Time to hire (in days) (New) ↓	89	96	80 86	80	80	Target Not Met
Performance Goal M.1.2 – Increase EVS employee engagement score						
EVS Employee Engagement Score (New) ↑	71%	69%	69% 69%	71%	72%	Target Met

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

Performance Goal M.1.1 – Reduce time to hire

GSA will achieve a time to hire of 80 days in FY 2014 and FY 2015.

GSA will enhance human capital knowledge and GSA strategic competence by reducing the time to hire. The current administration has issued a call to agencies to put in place common-sense hiring processes and to reduce the complexity of agency hiring. Reducing the time to hire enables GSA to gauge the timeliness and success of its hiring process.

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

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

Progress Update. In FY 2013, the GSA average time to hire was 86 days, which did not meet the target of 80 days but was an improvement over FY 2012 performance of 96 days. This improvement in performance can be attributed to GSA establishing new and effective tracking mechanisms and enhancing the management engagement in the process. In FY 2014, GSA will continue to review internal processes to gain a better understanding of the gaps that exist and will continues to focus on process improvement that will result in more efficient in hiring. Challenges to meeting this goal include factors outside of control of GSA, including: the time it takes for security clearances to be completed and the time from when the offer is made and the employee chooses to start in the position. Adjusting for these factors resulted in an average time of 69 days from requisition to tentative job offer in FY 2013.

Lead Office. Office of Human Resource Management

Performance Goal M.1.2 – Increase EVS employee engagement score

GSA will increase the employee engagement score to 71 percent in FY 2014 and 72 percent in FY 2015.

GSA will maintain quality leadership and increase employee engagement.

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

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

Progress Update. The decrease in this score is due to a variety of internal and external environmental factors such as sequestration, budget, travel and training cuts, annual pay freezes and consolidation efforts. Although this decline in engagement index is consistent with the overall drop in government-wide engagement, the GSA engagement score remains five percentage points higher than the government-wide average. GSA is implementing several initiatives to increase engagement, including: redesigning supervisor training, updating the award policy and non-monetary recognition program, revamping the performance management system and ensuring that all individual performance plans are aligned to the agency priorities and goals.

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

GSA will deliver quality information technology (IT) to efficiently support our internal operations and to provide high-valued products and services to our external business partners. To meet that challenge by FY 2018, we will change the way we deliver technology to our agency by integrating GSA IT services into a unified IT organization supported by a superior workforce. We will shift our culture from a decentralized business model to one with an enterprise-wide focus that makes transparent, data-driven decisions enabling innovative and collaborative solutions.

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

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

Strategic Objective Goal Leader.
- Sonny Hashmi, Acting Associate Administrator, Office of the Chief Information Officer

Strategies. GSA will track progress on this objective using performance indicators and contextual indicators, and will review progress toward savings targets and project milestones during bi-weekly management reviews. External factors that could impact progress on this objective will be monitored and considered as new strategies are established. The current strategies for this objective include:
1. Improve the quality of our data and reporting by creating a list of categories to enable the search, discovery and reuse of enterprise data.
2. Develop data management services to improve the quality of GSA IT data, reporting and business analytics.
3. Improve business systems by consolidating applications and improving strategic customer engagement;
4. Modernize the GSA IT environment by providing key application access from mobile devices; and
5. Consolidate the GSA IT portfolio to better manage the Agency's investment in information technology.

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

- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators

- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Strategic Objective Progress Update. GSA continues to make steady progress on consolidating information technology (IT) capabilities and operations. In FY 2013, GSA completed the transition and consolidation of IT Security, Enterprise Planning and Governance, and IT Infrastructure Operations. We also made notable progress in establishing rigorous governance processes by standing up the GSA Investment Review Board, the Enterprise IT Board and implementing a Milestone Review Process to ensure effective management controls are in place for our IT investment portfolio. Consolidation and integration have allowed us to identify efficiencies and eliminate duplication in the areas of platforms, security, and contract services with the additional management control and visibility fostered by consolidation, we continue to make progress in implementing a single, consolidated enterprise services platform and in identifying cost efficiencies through shared services.

Strategic Objective Next Steps. GSA will take the following actions in support of this strategic objective over the next year:
1. Streamline information technology and provide enterprise solutions to create a simplified end user environment; and
2. Create a comprehensive view of the GSA information technology portfolio to provide a better understanding of the total information technology spend.

Performance Goals.

Management Objective 2: Streamline information technology and improve data quality and reporting						
Performance Goals and Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Performance Goal M.2.1 – Successfully implement consolidated enterprise information technology services						
Number of consolidated enterprise information technology services successfully implemented (New) ↑	0	0	2 2	3	4	Target Met
Commodity information technology savings (Contextual Indicator) ↑	-	-	6%	-	-	NA

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

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

GSA will increase the number of consolidated enterprise information technology services successfully implemented to 3 in FY 2014 and 4 in FY 2015.

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

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

Performance and Contextual Indicators.
Number of enterprise information technology services successfully implemented (New). This performance indicator tracks the cumulative number of enterprise information technology services successfully implemented.

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

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

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

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Management Challenges
GSA major management challenges and actions defined to address these challenges are available at http://www.gsa.gov/portal/mediaId/183579/fileName/InspectorGeneralsAssessment-signed.action.

Evaluation and Research
The strategies, objectives, and goals outlined in the Annual Performance Planned were developed from comprehensive and continuous top-to-bottom reviews of the GSA program activities. These reviews commenced in 2012 and draw on data, experience, and constructive feedback from GSA stakeholders to assess the mission, priorities, and effectiveness of GSA operations with an eye towards increasing the efficiency of GSA while identifying both intra and inter agency cost savings opportunities GSA can pursue. Top-to-bottom reviews are iterative in nature; GSA will continue using the review process to thoroughly evaluate its operations and identify opportunities for improvement and innovation.

Program evaluation is one of the mandatory elements of the Government Performance and Results Act of 1993 (GPRA) and the GPRA Modernization Act of 2010. These statutes call for agencies to: use program evaluations to assess the manner and extent to which their programs achieve intended objectives; include a summary of the findings of program evaluations completed in their Performance and Accountability Reports with a notation if no evaluations were completed; and present a schedule for future program evaluations in Strategic Plans. GSA will continue to perform regular, data-driven reviews to guide decisions and actions to improve performance outcomes and reduce costs.

Data Validation and Verification
The GSA Chief Financial Officer certified the FY 2013 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained in this report. These techniques include (1) maintaining a data dictionary of performance data which includes data sources, computation methodology, and reliability assessment for each performance measure; (2) verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and (3) validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

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

Appendix A: FY 2012-2013 Priority Goal Report

FY12-13 Priority Goal 1 - GSA will manage customer agency real estate portfolio needs in a cost-effective and environmentally sustainable manner

By September 30, 2013, the General Services Administration (GSA) will complete and begin implementation of client portfolio plans with nine agencies to identify opportunities and develop action plans to optimize their real estate portfolios through reducing space, improving utilization and leveraging market opportunities to reduce costs.

Federal agencies traditionally assess and make real estate decisions on a decentralized, property-by-property, basis. Local decisions that look to remain in current properties or move to new properties may not take into account all considerations. Client portfolio planning engages each agency in an evaluation of how current workspace is being used and provides a holistic portfolio of the agency's workspace priorities. These plans also provide an opportunity for GSA to recommend alternatives that take into account regional and national real estate market trends and changing workplace practices that promote better use of office, warehouse and other real property. In some cases, agencies can share properties to drive down costs and improve workplace conditions.

Progress Update. At a time when federal budgets are tightening for every federal agency, GSA is working to help our partners in the government find savings where they can. GSA is helping agencies reduce the strain of real estate on their budgets through a total of nine client portfolio plans for: the Department of State, the Social Security Administration, the Department of Health and Human Services, the Department of Commerce, the Security and Exchange Commission, the Federal Emergency Management Agency (FEMA), the Environmental Protection Agency (EPA), Immigration and Customs Enforcement (ICE), and the Federal Aviation Administration (FAA). In FY 2013, GSA completed client portfolio plans for the EPA, ICE and FAA.

GSA helps them reduce space, improve utilization and best utilize market opportunities. Through the client portfolio planning, we identified opportunities to reduce the federal footprint by 3.5 million square feet and save $115 million in rental expenses annually. Executing these opportunities would require $303 million in investment and result in a payback period of only 2.6 years.

The GSA work to implement client portfolio plan opportunities on behalf of individual agencies has been successful. For example, GSA and FAA identified six high impact opportunities aimed at reducing FAA's overall portfolio occupancy expenses to potentially save FAA $27 million annually and reduce their portfolio footprint by 627,536 rentable square feet.

GSA also worked closely with FEMA to significantly reduce their real estate footprint. FEMA requested that the GSA client portfolio planning team help FEMA meet their $10 million rent budget reduction. By developing a nationwide portfolio strategy, GSA identified nearly $12 million in annual rent savings. FEMA agreed with the recommended strategies, including a consolidation of five leases into FEMA headquarters in Washington, DC. Before this consolidation, FEMA leased over 625,000 in rentable square feet, costing approximately $30 million annually. By embracing innovative workplace strategies, FEMA is working with GSA to reduce the portfolio by over 200,000 rentable square feet, saving $9.7 million in annual rent. This savings represents a 33 percent reduction of FEMA's DC portfolio and 11 percent reduction of FEMA's nationwide portfolio.

Additionally, GSA updated the six previously completed client portfolio plans for any new opportunities. These opportunities focus on: consolidating higher cost lease space into federally owned space, more effectively managing space through workplace strategies and improved office standards, and optimizing rents in depressed markets for favorable lease rates.

GSA is leading efforts to help the entire federal government use its space as efficiently and effectively as possible.

Strategies. GSA manages customer agency real estate portfolio needs in a cost-effective and environmentally sustainable manner through client portfolio planning. This strategy includes:

1. Identifying client portfolio plan candidates using an account segmentation model. GSA has national account managers assigned to each of its customer agencies. The account management network leverages an account segmentation model for selecting the best candidate agencies to engage in client portfolio planning each fiscal year. The selection criteria targets agencies with the highest chance of success and the largest number of opportunities.

2. Employing multi-discipline teams to identify and address opportunities. Portfolio planning is an intensive process that requires strong commitment from each participating agency. When an agency agrees to engage in the planning process, GSA employs multi-discipline teams to partner with the agency to define and develop high impact portfolio opportunities supported by strong business cases. This approach ensures that each agency benefits from a wider range of expertise – lease management, workplace solutions, property management, design, construction, property disposal, and real estate market analysis – to meet the full needs of each agency.

3. Leveraging existing GSA project delivery processes to implement projects. Cost-benefit analysis is used to prioritize which projects are to be implemented first. Each Customer Portfolio team will leverage existing GSA project delivery processes to efficiently implement projects in one or more regions. Each team works closely with the client agency throughout the project delivery lifecycle to address potential challenges. Upon project closeout, an outcome report is produced to identify achieved results against baseline and targets defined in original business case.

Performance Indicator - Number of completed portfolio plans. This indicator measures the number of completed portfolio plans between GSA and the customer agencies.

Fiscal Year Quarter	Period Ending	Target Value	Actual Value
2012-Q4	September, 2012	6	6
2013-Q4	September, 2013	9	9

FY 2013 Q4 Performance Indicator Explanation of Variance. In fourth quarter FY 2013, GSA completed implementation of four client portfolio plan projects, enhanced portfolio analysis tools to provide greater ability to identify opportunities and continued to track the progress of projects in the implementation phase.

GSA completed implementation of four CPP projects. GSA completed the implementation of four projects for four agencies: Federal Emergency Management Agency (FEMA), the Department of Health and Human Services, (HHS), the Department of State (DOS) and the

Social Security Administration (SSA). These projects will lead to more than $10 million in annual rent savings and are comprised of consolidation projects for FEMA, HHS, and DOS and a lease renegotiation to close a market gap for SSA. Outcome reports, developed and incorporated into the portfolio plans, show baseline and target comparisons to actual numbers for four projects:

1. FEMA (East End Washington, DC). This project saved $841,000 in annual rent, reduced their footprint by 21,000 square feet, and required only $314,000 in investment cost.

2. HHS – CDC (Atlanta, GA). This consolidation moved HHS out of GSA leases and into HHS controlled inventory. Factoring in the exiting of leases in GSA inventory, this project saved $8,400,000 in annual rent and reduced their footprint by 417,000 square feet. HHS costs and real estate data were not available to provide a full accounting of outcomes.

3. DOS (400 C Street, Washington, DC). This project saves $532,000 in annual rent, reduced their footprint by 12,000 square feet, and required $0 in investment cost.

4. SSA (22nd Street, Oakland, CA). This project saves $714,000 in annual rent, reduced the footprint by 3,698 square feet, and required only $413,000 in investment cost.

GSA enhanced portfolio analysis tools to provide greater ability to identify opportunities. In the fourth quarter of FY 2013, GSA also modified its internal tools to better support opportunity management, portfolio data collection and analysis, and business case analysis. Improvements in these tools resulted in a greater ability to uncover high impact opportunities in the agency's portfolio and enabled the client portfolio planning teams to better qualify those opportunities through consistent business case methods and calculations.

GSA continued to track the progress of projects in the implementation phase. GSA worked with the six agencies that already had portfolio plans in place to implement projects. These projects aim to consolidate higher cost lease space into lower cost and underutilized federally owned space, manage leased space better through workplace strategies and improved office standards, and optimize rents in depressed markets to capture favorable tenant lease rates.

FY12-13 Priority Goal 2 - GSA will drive greater transparency and openness in government

GSA will develop at least 10 new innovative, cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.

GSA develops new, innovative solutions for federal agencies to better deliver their missions and enhance citizen engagement. An innovative solution is a new method, tool, or platform to solve a new or existing problem. By providing these shared government-wide solutions, GSA helps agencies save valuable resources, while improving operational efficiency. These solutions contribute to an open, citizen centric government, and enhance access to valuable government information and services by facilitating the exchange of ideas and knowledge between the government and the public.

For more information on some of the GSA programs under this goal please visit the links below.

- American Job Center: jobcenter.usa.gov
- BusinessUSA: business.usa.gov
- Data.gov Open data government platform (OGPL): www.data.gov/opengovplatform
- Digital Services Innovation Center: gsablogs.gsa.gov/dsic/2012/10/05/digital-analytics-program-helps-agencies-measure-web-performance/
- Federal Data Center Consolidation Initiative (FDCCI): cio.gov/maximizing-value/data-center-consolidation/
- Federal Infrastructure Projects Permitting Dashboard: permits.performance.gov
- FedRAMP.gov: fedramp.gov
- HowTo.gov: www.howto.gov
- MyUSA: my.usa.gov
- Social Media Registry (Agency): www.howto.gov/social-media/social-media-registry
- Social Media Registry (Public): www.usa.gov/Contact/verify-social-media.shtml

Progress Update: In order to deliver the best value and service to the American people and our partners, GSA is committed to providing greater transparency and openness in government. To support this goal, GSA developed and implemented ten new, innovative, and cost-effective technology-enabled solutions that improve government effectiveness and create government-wide cost savings.

- **Solution 1.** American Job Center provides a single, streamlined website where job seekers and employers can access key federal programs and critical local resources to help people find a job, identify training programs, and gain skills in growing industries. In his 2012 State of the Union Address, President Obama outlined his vision for a single, streamlined website where Americans can access information that will improve their job prospects — a resource to help turn our unemployment system into a reemployment system that puts people to work. The American Job Center website consolidates information and services from across the government – access to job retraining and education opportunities, skills and career development and counseling -- into a single

online resource for both job seekers and for businesses looking to tap into the vast resource of skilled and dedicated workers around the country.

- **Solution 2**. The Federal Risk and Authorization Management (FedRAMP) Program provides federal agencies a standardized approach to cloud security assessment, authorization and monitoring. By using the FedRAMP program, federal agencies save money, time and staff resources. Savings across agencies are estimated at a 50 percent reduction in staffing, 75 percent reduction in assessment time and $200,000 cost avoidance every time an agency leverages a FedRAMP Authorization to Operate (ATO).

- **Solution 3**. Data.gov Open Government Platform (OGPL) provides an open source platform that developing nations, cities, and governments at any level can use to quickly launch their own open government platform. Using the OGPL lowers the cost of providing public access to government data and documents. The OGPL platform provides citizens with access to approximately 184,000 collections, including 400,000 datasets, from 144 agencies and sub-agencies, allowing individual agencies to save money by not having to create their own data integration platforms. Over 236 citizen-developed applications have been built by the public using the data provided. It is the centerpiece of the global open democracy movement, and has been emulated by over 43 countries, 39 U.S. states, and 40 U.S. cities and counties seeking to increase transparency and accountability, while fostering innovation. End users are provided with opportunities to provide information feedback and ratings.

- **Solution 4**. BusinessUSA provides a centralized, one-stop web-based platform to support the development and expansion of small and medium sized businesses, to facilitate exports and to grow jobs. It is an online, one stop shop that makes it easier for American businesses to access the services and information they need to grow, hire and export. The site implements a "no wrong door" approach for small businesses and exporters by using technology to quickly connect businesses to the information and services relevant to them, regardless of where the information is located or which agency's website, contact center, or office they go to for help.

- **Solution 5**. Federal Infrastructure Projects Permitting Dashboard provides the public and agencies with a central website for visibility of high priority infrastructure projects, including descriptions of the expedited processes and status information on permits, reviews and approvals. It creates new opportunities for collaboration among the Federal agencies involved in a nationally or regionally significant project. For the first time, projects have a space in which the Government can answer key questions about accountability, status and purposes for the permits and actions required to make these projects shovel ready.

- **Solution 6**. Implemented in FY 2013, the Social Media registry provides a central, authoritative registry of authentic government social media accounts, enabling the public to easily differentiate legitimate government social media accounts from those that are fraudulent.

- **Solution 7**. Implemented in FY 2013, the Digital Analytics Program and Toolkit provides federal agencies with best practices, guidance, training and a no-cost automated tool to measure effectiveness of and customer satisfaction of government websites. This solution enables effective, consistent government-wide measurement and analysis of federal website effectiveness and drive improvement in public-facing websites. Digital

Analytics Program implemented in 3,000 federal websites, reaching nearly 1 billion hits per month across government. This saved agencies close to 1 million in less than a year. All 24 CFO Act agencies are participating, providing an extraordinary array of web analytics and insight into website performance across government.

- **Solution 8**. Implemented in FY 2013, the MYUSA (formerly MyGov) Discover program consists of tools and application programming interfaces (APIs) for connecting the government's numerous websites. Agencies can embed this tool into existing web pages to help citizens discover services and information relevant to their interests and needs.

- **Solution 9**. Implemented in FY 2013, the Data Center Consolidation Cost Estimation Application is open source application that enables federal agencies to more accurately plan and estimate potential cost savings from data center consolidations and closures.

- **Solution 10**. Implemented in FY 2013, MyUSA MyForms develops a prototype virtual environment that enables citizens to much more easily and effectively access information and services across government, transforming the way they interact with government.

Strategies: GSA provides greater transparency and openness in government by delivering shared solutions that enable agencies to more effectively and efficiently comply with and leverage government-wide policies. This strategy includes: (1) engaging key stakeholders to identify and explore areas of innovation, (2) collaborating with customers to identify gaps in existing capabilities, (3) developing innovative solutions in partnership with key stakeholders, (4) conducting frequent and extensive outreach and communication, and (5) monitoring the effectiveness of solutions.

1. Engaging key stakeholders to identify and explore areas of innovation. GSA engages with the Office of Management and Budget (OMB) and customer agencies to identify and explore potential areas where developing and implementing new technology- based solutions can better meet the needs of the government and its citizens. Opportunities are identified to meet commitments made by the Administration and Congress in statutes, laws and other policies to increase transparency, accountability and open government. GSA works with vendors and industry to identify emerging technologies or new adaptations of existing technologies that can best meet the needs of government and citizens.

2. Collaborating with customers to identify gaps in existing capabilities. GSA collaborates closely with Federal Chief Information Officers, agency managers and other customers to identify gaps in existing capabilities that can be met through new, innovative solutions.

3. Developing innovative solutions in partnership with key stakeholders. GSA works with stakeholders to to reform federal information technology, create cost savings and cost avoidances for agencies, facilitate using new and digital technologies to improve government operations and citizen engagement, and help enhance customer experiences across government.

4. Conducting frequent and extensive outreach and communication. GSA's frequent and extensive outreach across government, industry, and the press helps to identify technology solutions and also builds interest in adoption of the solutions.

5. Monitoring the effectiveness of solutions. GSA measures the effectiveness of solutions by tracking website use by citizens and other customers, with detailed metrics including website traffic from mobile devices and social media. Customer satisfaction and usability is determined using a variety of mechanisms, including online surveys and feedback forms.

Performance Indicator - The number of innovative technology solutions to drive transparency and open Federal government. This indicator is a count of the number of GSA-provided innovative solutions to federal agencies. An innovation solution is a new method, tool or platform to solve a new or existing problem.

Fiscal Year Quarter	Period Ending	Target Value	Actual Value
2012-Q1	December, 2011	1	0
2012-Q2	March, 2012	2	0
2012-Q3	June, 2012	3	5
2012-Q4	September, 2012	5	5
2013-Q1	December, 2012	5	5
2013-Q2	March, 2013	7	7
2013-Q3	June, 2013	8	8
2013-Q4	September, 2013	10	10

FY 2013 Q4 Performance Indicator Explanation of Variance. In the fourth quarter of FY 2013, GSA successfully launched two innovations: Data Center Consolidation Cost Estimation Application and the MyUSA Forms.

The Data Center Consolidation Cost Estimation Application is a Total Cost of Ownership Model (TCM) that is a web based version of the current Microsoft Excel based tool. This application provides secure and role based access to interactive dashboard reports with enhanced user experience and collaboration capabilities. In addition, this application will reduce the operations and maintenance burden, address performance scalability issues faced by the excel tool, and provide select users with the ability to visualize the TCM reports and metrics computed against the entire set of data centers belonging to agencies. This application will eventually replace the excel based tool and greatly improve the ease of use and accessibility to TCM reports for GSA, the Office of Management and Budget and users in the over 24 federal agencies in the Federal Data Center Consolidation Initiative (FDCCI) program.

MyUSA Forms provides an easy-to-use tool for agencies and organizations to quickly and easily create and host forms online and securely receive form submissions. In addition to providing a tool to easily create user-friendly forms, MyUSA Forms provides an application program interface (API) for every form, making it easy to build applications on top of one or more forms.

FY12-13 Priority Goal 3 - GSA will increase the sustainability of the Federal Supply Chain

By September 30, 2013, GSA will increase the sustainability of the federal supply chain by expanding the number of "green" product and service offerings available to federal customers by 10 percent, and increasing the purchasing of GSA green products and services to 5 percent of total business volume. Green products and services have less of an impact on the environment or are less detrimental to human health than traditional equivalents.

Federal agencies have statutory and executive order requirements to
- purchase products with preferred environmental or energy attributes,
- engage in electronics stewardship,
- reduce use of toxic and hazardous chemicals,
- increase the energy and water efficiency of Federal buildings,
- increase the energy efficiency of fleet vehicles, and
- reduce their greenhouse gas (GHG) emissions.

GSA, as an intermediary in the market, provides an avenue through which commercially available products and services can be delivered cost effectively to federal agencies. In this role, GSA assists federal agencies in meeting environmental sustainability purchasing requirements by identifying and increasing the availability of green products and services. GSA does not have the authority to mandate other federal agencies to purchase green, but through education and outreach, is able to influence federal green purchasing.

Expanding Green Offerings. By September 30, 2013, GSA will increase the number of green product and service offerings available to Federal customers by 10 percent. Considering statutory and executive order requirements, GSA applied the following criteria to identify green products and services.
- Green Products: Includes products that assist agencies to meet environmental purchasing requirements, products with an environmental icon, or products which adhere to environmental standards or certifications.
- Green Services: Services that involve the use of green products, or promote environmental sustainability goals, or including energy or environmental services.

Increasing Green Purchasing. By September 30, 2013, GSA will increase the purchasing of GSA green products and services to 5 percent of total business volume. GSA, by raising awareness about tools such as the Green Products Compilation Tool, will help agencies meet their sustainability goals and ultimately increase the sustainability of the Federal supply chain.

Progress Update: GSA is committed to a sustainable federal government. That means ensuring we are working to increase the sustainability of the federal supply chain by
- Expanding the absolute number of green product and service offerings available to federal customers by 20 percent: from 273 thousand unique offerings at the end of FY11 to 327 thousand offerings at the end of FY 2013, and
- Increasing the purchasing of GSA green products by 88 percent: from $1.29 billion at the end of FY11 to $2.4 billion at the end of FY 2013.

In FY 2013, GSA conducted a comprehensive review of all results against this priority goal and identified and corrected two reporting issues.
1. Green business volume was overstated in FY 2012 due to a double count of alternative fuel vehicle purchases. GSA has updated performance.gov to correct this issue resulting

   in a FY 2012 green business volume of 5.4 percent, instead of 6.9 percent previously
   reported.
  2. The data used to identify the Green Offering baseline, establish target, and report FY
   2012 results overstated the number of green offerings as identical items that were sold
   by multiple vendors were counted multiple times. This resulted in a revised baseline of
   1.35 percent, versus the previously reported 2.76 percent. The same methodology was
   applied to update targets. FY 2012 performance restated from 2.23 percent to 1.16
   percent compared to an updated target of 1.41 percent.

<u>Discussion of green business volume performance and challenges.</u>
GSA achieved 4.64 percent of its business volume as green in FY 2013 which fell short of the 5
percent target and was down from the FY 2012 result of 5.44 percent. During FY 2012 there
was a significant increase in property that was reutilized within the federal government that
resulted in favorable performance on this metric, performance in this area returned to normal
levels in FY 2013 resulting in less business being classified as green. In FY 2013 the overall
business volume of GSA also was reduced as a result of sequestration and reduced federal
budgets. While the reduction to business volume was approximately 5.3 percent from FY 2012
to FY 2013 the reduction in spend in key categories for this measure was greater. The sale of
environmental products within GSA Advantage was reduced by 11.6 percent from FY 2012 to
FY 2013 and the sale of Alternative Fuel Vehicles was reduced by 8.7 percent over the same
time period. These categories are two of the major contributors to this metric and led to an
overall reduction in performance.

GSA is an intermediary to the market and provides an avenue through which commercially
available products and services can be purchased by federal agencies. Since GSA does not
have the authority to mandate other federal agencies to purchase green offerings, GSA must
rely on education and outreach to influence federal green purchasing. This indirect role that
GSA plays in the procurement decisions of customers continues to be one of the greatest
challenges in increasing the percentage of business that is dedicated to green purchasing
across the federal marketplace.

<u>Discussion of green offering performance and challenges</u>
GSA's intent for this portion of the agency priority goal was to capture the number of services as
well as products that are classified as green and are available to customer agencies to meet
their needs. The lack of standards in this area continued to be an issue throughout the reporting
period as there are not industry standards available to capture green services. It was anticipated
during the development of this goal that industry would mature and such standards would be put
forward for GSA to benchmark against. Considering that this did not materialize the metric
remained primarily based on product offerings and was not able to meet its full intent. Regarding
product offerings one of the greatest challenges is that vendor offerings for products change on
a continuous basis and the dynamic nature of what is available makes it difficult to monitor
success. While the total number of green products was higher at the end of the performance
period additional items had also become available that were not classified as green. Therefore
the percentage increase relative to all offerings was relatively unchanged during the reporting
period.

Strategies. The GSA strategy to increase the sustainability of the federal supply chain has two
components.

1. Expand GSA's offering of green products and services by:

- Continually reviewing offerings to ensure all items that meet the criteria of being green are classified as green,
- Updating the criteria of green to include federal and industry green standards for products and services as they are published,
- Researching market opportunities to expand product offerings to meet Federal customer requirements.

2. Increase federal purchasing of green products and services by:
- Identifying agency demand for green products and services through the review of agency strategic sustainability performance plans and use this information to inform marketing efforts;
- Raising awareness and educating federal agencies on the green products and services available and where to purchase them online; and
- Evaluating the use of its strategic capability of leveraging the buying power of the federal government through strategic sourcing to improve the price competitiveness of sustainable products and services available to federal agencies.

Performance Indicator - Expand Availability of Green Offerings. The Green Offerings indicator measures the number of green offerings as a percentage of the total number of offerings tracked through the GSA Federal Acquisition Service systems as of the end of the reporting period.

Fiscal Year Quarter	Period Ending	Target Value	Target Value*	Actual Value	Corrected Value*
2011-Q4	September, 2011	2.76%	1.35%	2.76%	1.35%
2012-Q1	December, 2011	2.79%	1.36%	2.67%	1.37%
2012-Q2	March, 2012	2.81%	1.38%	2.71%	1.43%
2012-Q3	June, 2012	2.84%	1.39%	2.84%	1.32%
2012-Q4	September, 2012	2.87%	1.41%	2.23%	1.16%
2013-Q1	December, 2012	2.90%	1.42%	1.17%	1.17%
2013-Q2	March, 2013	2.92%	1.43%	1.19%	1.19%
2013-Q3	June, 2013	2.98%	1.46%	1.15%	1.15%
2013-Q4	September, 2013	3.04%	1.49%	1.24%	1.24%

* Updated targets and actual

FY13 Q4 Performance Indicator Explanation of Variance. GSA achieved a result of 1.24 percent of its offerings being classified as green for FY 2013 relative to a target of 1.49 percent. The predominance of this metric continued to be products that are offered through GSA Advantage and are classified as green. During the reporting of this metric in FY 2012 it became apparent early in the reporting cycle that the magnitude of individual products offered by GSA and the lack of standards related to green services making the capture of this information impossible severely impacted the ability of GSA to capture all data and use the data in an actionable manner to change performance. While the actual number of green products offered did grow over the performance period because of the expansive number of total offerings provided by GSA there was not a meaningful impact on the reported results.

It was acknowledged by GSA and OMB that this APG would be dynamic as a result of the lack of standards for green services and considering that item counts across the enterprise had not been conducted in the past for a discrete purpose as intended for this goal. At the end of FY

2012 during the measurement of the number of green products it was determined that flawed logic was being used to count green products in GSA Advantage. Each item was being counted each time it was provided even if the same item was provided by multiple vendors, as such if one item was carried by five vendors it was counted as five items rather than one. It was agreed that this was not the correct way to be conducting the inventory and a correction was made for all FY 2013 reporting so unique items were only counted one time regardless of the number of the number or vendors that supplied the items. This effectively reduced the green item count by half for all four quarters of FY 2013, however, this error needed to be corrected in the baseline and in all quarters of FY 2012 as well in order for the reporting to be comparable from FY 2012 to FY 2013. GSA has made this correction and recalculated the quarterly targets using the same quarterly increases as used in the original target setting to achieve ten percent growth from the revised baseline using the corrected business rules.

Performance Indicator - Increase Green Purchasing. The Green Purchasing indicator measures dollars of green purchases as a percentage of the total dollars of business volume (purchases) tracked through the GSA Federal Acquisition Service systems. This indicator reports cumulative performance by fiscal year.

Fiscal Year Quarter	Period Ending	Target Value	Actual Value	Actual Value (Adjusted)
2012-Q1	December, 2011	2.40%	1.12%	1.12%
2012-Q2	March, 2012	2.80%	4.05%	3.88%
2012-Q3	June, 2012	3.00%	7.66%	6.11%
2012-Q4	September, 2012	3.20%	6.90%	5.44%
2013-Q1	December, 2012	3.50%	1.98%	2.46%
2013-Q2	March, 2013	3.80%	3.06%	3.81%
2013-Q3	June, 2013	4.40%	4.96%	4.90%
2013-Q4	September, 2013	5.00%	4.64%	4.64%

FY 2013 Q4 Performance Indicator Explanation of Variance. GSA achieved an annual result of 4.64 percent of its business volume being dedicated to green offerings. Performance was reduced in the final quarter of the fiscal year from 4.90 percent in the third quarter as a result of the seasonality of Automobile purchases in the second and third quarters of the fiscal year. The purchase of alternative fuel vehicles (AFVs) is a major contributor to the green business volume and as a result when these sales are realized the performance of the measure improves relative to the level business volume conducted. Overall business volume across GSA/FAS is consistent month to month in general so when overall business volume continued to material in the fourth quarter at the same rate as during the year and commensurate green purchase are not realized as in the second and third the overall result of the metric is reduced. This seasonal effect of AFV purchases was also seen in FY 2012 in the fourth quarter of the fiscal year.

During the final review of FY 2013 results for this APG a review of all quarterly results was conducted and it was discovered that in FY 2012 data collected on AFV purchases was overstated by a double count of purchases throughout the year. Once this issue was corrected the results for the measure were adjusted for FY 2012, though there was no impact on FY 2013 performance or targets this validation of results was an important internal control process to ensure that results of this measure were accurate over the duration of the APG.

Contextual Indicator - Total Purchasing Tracked through the GSA Federal Acquisition Service Systems. The Total Purchasing indicator measures the total dollars of business volume (purchases) in the reported fiscal year tracked through the GSA Federal Acquisition Service systems.

Fiscal Year Quarter	Period Ending	Green Value (approx amts)[1]	Actual Value
2012-Q1	December, 2011	158,196,445	14,124,682,564
2012-Q2	March, 2012	1,074,340,351	27,689,184,310
2012-Q3	June, 2012	2,581,820,928	42,255,661,670
2012-Q4	September, 2012	3,057,026,116	56,195,333,012
2013-Q1	December, 2012	337,453,241	13,717,611,420
2013-Q2	March, 2013	1,036,986,023	27,217,480,920
2013-Q3	June, 2013	1,952,311,039	39,843,082,421
2013-Q4	September, 2013	2,431,095,219	52,394,293,503

[1] amounts calculated applying the green purchasing pct (2 sig digits) to total business volume

Contextual Indicator - Total Offerings Tracked through the GSA Federal Acquisition Service Systems. The Total Offerings indicator measures the total number of offerings tracked through the GSA Federal Acquisition Service systems.

Fiscal Year Quarter	Period Ending	Target Value approx [1]	Actual Value
2012-Q1	December, 2011	284,339	20,754,672
2012-Q2	March, 2012	301,154	21,059,694
2012-Q3	June, 2012	283,328	21,464,237
2012-Q4	September, 2012	262,994	22,671,857
2013-Q1	December, 2012	278,491	23,802,622
2013-Q2	March, 2013	292,073	24,543,943
2013-Q3	June, 2013	273,145	23,751,768
2013-Q4	September, 2013	327,417	26,404,558

[1] amounts calculated applying the green offering pct (2 sig digits) to offerings

Appendix B: FY 2014-2015 Priority Goal Plans

FY14-15 Priority Goal 1 - Generate savings through Federal Strategic Sourcing Initiative

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

Federal agencies purchase over $500B of goods and services annually. A key vehicle used by GSA, and other top purchasing federal government agencies, to promote cost savings, improved management visibility and adoption of best practices, has been the Federal Strategic Sourcing Initiative. Established in 2005, FSSI is designed to improve government management of commonly purchased goods and services. FSSI provides customers with significant savings, decreases administrative redundancy, and improves business intelligence while meeting or exceeding small business and sustainability goals.

Strategies: GSA is focused on informing customers of the benefits of using FSSI solutions, including savings opportunities, the ability to help meet socioeconomic goals and improved operating efficiencies. GSA is actively engaged in coordinated efforts to educate agencies regarding the benefits of FSSI solutions. In addition to increasing adoption, GSA will focus on generating savings by:
1. Leveraging information available through existing data sources to negotiate better prices;
2. Critically analyzing spending patterns to enhance business intelligence while applying this intelligence to FSSI initiatives within GSA;
3. Reengineering business processes to identify operational efficiencies that will reduce costs to agencies;
4. Sharing information, such as prices paid under FSSI and other federal contracts to increase savings opportunities; and
5. Increasing adoption of industry and government agency best practices.

Barriers and challenges related to usage of these solutions include:
- Agencies may have duplicative solutions in place or attempt to create duplicative solutions;
- Agencies may have trouble identifying usage or key users in order to spread information relating to the solutions; and
- Some agencies may have unique requirements or better pricing and this is considered a legitimate reason for not using Federal Strategic Sourcing Initiative solutions.

Progress Update: See performance.gov for an update of GSA's progress against this goal.

Next Steps: GSA will take the following actions in support of this Agency Priority Goal over the next two years:
- Deliver new and update existing Federal Strategic Sourcing Initiative offerings;
- Research and assess additional products or service areas that are well suited for Federal Strategic Sourcing Initiative solutions;
- Continue to negotiate the lowest possible lease rates for its customer agencies;
- Reduce overhead and other costs from operations for customers through providing a more efficient procurement for offerings provided through Federal Strategy Sourcing.

A key external factor is, in many cases, federal agencies are not required to use GSA for their procurement. GSA will focus on providing the best, most cost-effective procurement solutions to

attract business, and will support the Administration's priority to reduce contract duplication across the federal government.

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

- General Supplies and Services
- Integrated Technology Services
- Travel, Motor Vehicle and Card Services

FY 2014-2015 Priority Goal 2 - Reduce the federal footprint

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

GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We will work with agencies to increase office space utilization, which will minimize operations, maintenance and investment costs. GSA's efforts will assist the Federal Government in reducing its real estate footprint and generating savings for the American public.

Strategies: In order to accomplish our goal to reduce the federal footprint, GSA is aggressively working to reduce the amount of leased space in our inventory, since leased space is more costly than government-owned space. GSA will propose space reduction and consolidation options as tenant agencies require new or replacement leases. We will work with agencies to reduce their requirements and implement new and innovative workplace strategies that maximize space utilization. GSA will also continue developing new client portfolio plans and update existing plans to identify and implement opportunities for customers to reduce space in leased and government owned buildings. Through these plans, GSA assesses agencies' current real estate portfolio and develops action plans to increase asset utilization, as funding is available. GSA also works with agencies without a client portfolio plan to reduce their space. We develop and utilize local portfolio plans and leverage market opportunities to help our customers consolidate and reduce real estate costs.

Through these strategies and initiatives, GSA is helping the Government reduce the federal footprint and save customer agencies money. Customers are looking for ways to consolidate space and minimize costs in this current budget climate and GSA is helping them achieve this goal by offering innovative solutions and technologies to reduce and optimize space.

Progress Update: See performance.gov for an update of GSA's progress against this goal.

Planned Actions: GSA will take the following actions in support of this Agency Priority Goal over the next two years:
- Assist customer agencies to refine their leasing requirements to reduce space and consolidate where economically and financially appropriate;
- Select three new agencies annually and develop a client portfolio plan for each agency and begin implementing action plans to capitalize on market and asset opportunities; and
- Identify consolidation opportunities through client portfolio plans and local portfolio strategies that will increase utilization in leased and government-owned space.

Contributing Programs. The following programs, defined in the Federal Program Inventory, contribute to this objective.
- Building Operations
- Construction and Acquisition of Facilities
- Government-wide Policy
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space

U.S. GENERAL SERVICES ADMINISTRATION

GSA

STRATEGIC PLAN

Fiscal Year 2014 – 2018

U.S. General Services Administration

STRATEGIC PLAN

Fiscal Year (FY) 2014 – 2018

CONTENTS

Agency Information

Overview
The U.S. General Services Administration (GSA) provides the spaces, 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 government organizations and the military. Our policies promote management best practices and efficient government operations.

GSA has an annual business volume of over $60 billion, manages over 205 thousand fleet vehicles, and manages a building portfolio, which includes 9,011 owned or leased assets, more than 378 million rentable square feet of workspace, and 471 historic properties. We have a continuing commitment to our federal customers and the American public to provide services in the most cost-effective manner possible, and we deliver on this promise by steadily improving organizational performance. At a time when budgets are shrinking across the federal government, we are providing the value that our partner agencies need so that they can focus their resources on fulfilling their own important missions to the American people.

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

Mission

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

Vision

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

Values

Integrity • Transparency • Teamwork

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

- ***Savings – Provide savings to federal departments and agencies***. We will use our purchasing power and expertise to deliver cost-effective real estate, acquisition and technology solutions to federal departments and agencies.

- ***Efficiency – Improve the efficiency of operations and service delivery***. We will streamline our operations to offer high quality real estate, acquisition, and technology services at a good value to federal departments and agencies.

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

GSA Priorities

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

1. **Delivering Better Value and Savings.** Using the purchasing power of the federal government, we will reduce costs to our customer agencies, enabling them to focus on their core missions. We will further improve this area by finding more ways to solve our customers' problems in the coming year. We will look for new ways to help these agencies make their purchases smarter and more efficient. At the same time, we will look for new and innovative ways to maximize the value of our real estate assets.

2. **Serving Our Partners.** Every day the work that we do helps our customer agencies focus on their missions. Partnership on all levels is critical to the success of GSA. Strong partnerships with partner agencies and vendors alike are critical and lead to good business decisions that create value and savings for our customers and the American public. It is our commitment to ensure that doing business with GSA is an easy and reliable experience. We are continuously improving our processes and systems to make them as simple and streamlined as possible.

3. **Expanding Opportunities for Small Businesses.** Small businesses are the engines that power the American economy. Contracting with these entrepreneurs is a win-win for both the federal government and the small business community. The government receives great service at great value, while small businesses are provided opportunities to grow and create jobs. GSA offers opportunities to small businesses across the country through our contract vehicles and through the contracts we award for other agencies.

4. **Making a More Sustainable Government**. Going green saves green. Environmentally friendly practices are good for the environment and for business. GSA is committed to both. As we work toward implementing sustainable practices and making our buildings and our fleet more environmentally-friendly, we will continue to work with vendors to make sustainable products and services readily available and affordable.

5. **Leading with Innovation**. GSA is a leader of innovation in public service. Among many firsts, we were the first government agency to move to cloud computing, setting an example for others to follow. In the coming years, we will continue to develop innovative, cost saving solutions that will be shared across the government.

6. **Building a Stronger GSA**. We must make sure our own employees at GSA are getting the same high quality support that we give our partner agencies. Offering the very best training and resources to our employees will be the cornerstone of this effort. By doing so, the agency will better serve its employees, while continuing to ensure that our customers receive great service. We will guarantee that when we do something, we will do it once and do it well.

Strategic Framework

The GSA Mission is to deliver best value in real estate, acquisition, and technology services to government and the American people

STRATEGIC GOALS

1. SAVINGS Provide savings to federal departments and agencies	2. EFFICIENCY Improve the efficiency of operations and service delivery	3. SERVICE Deliver excellent customer service

PRIORITIES

Delivering Better Value and Savings	Making a More Sustainable Government	Building a Stronger GSA	Leading with Innovation	Serving Our Partners	Expanding Opportunities for Small Businesses

STRATEGIC OBJECTIVES AND KEY PERFORMANCE GOALS

1.1 Deliver contracting solutions to generate customer savings • Generate savings through the Federal Strategic Sourcing Initiative * • Reduce the Global Supply blended markup • Procure lease space at below industry market rates • Realize savings through Integrated Technology Service solutions **1.2 Improve the federal utilization of space** • Reduce the federal footprint * • Reduce vacant space in the government-owned and leased inventory **1.3 Reduce resource use and environmental impact** • Green the federal supply chain • Reduce total water consumption • Reduce total energy purchased • Reduce use of petroleum-based fuel • Purchase alternative fuel vehicles • Provide useful energy efficiency information and tools to federal agencies	**2.1 Increase the efficiency of GSA operations** • Improve the efficiency of GSA operations • Reduce indirect costs • Achieve full cost recovery in the GSA leasing program • Complete new construction projects on schedule • Deploy civilian acquisition workforce training courses efficiently • Timely award of public sale properties and non-competitive sales and donations **2.2 Enhance asset management** • Achieve an appropriate return on equity for government-owned properties • Provide building cleaning and maintenance at competitive costs	**3.1 Enhance relationships with our customers, suppliers and stakeholders** • Improve customer satisfaction with government-owned and leased space • Achieve customer loyalty and supplier satisfaction for acquisitions services • Implement effective policy initiatives • Drive greater transparency and innovation in government • Increase citizen engagement with federal agencies **3.2 Support small and disadvantaged business** • Meet small business prime contracting and subcontracting goals • Meet small business targets on Multiple Award Schedules

MANAGEMENT OBJECTIVES AND PERFORMANCE GOALS

M.1 Deliver a mission ready workforce • Reduce the time to hire • Increase employee engagement	**M.2 Streamline information technology and improve data quality and reporting** • Successfully implement enterprise information technology services

* Agency Priority Goal

Organizational Structure

GSA provides the spaces, 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 government organizations and the military. Our policies promote management best practices and efficient government operations. We serve more than 60 federal agencies and departments through our 11 regional offices and are organized into the 16 service and staff offices highlighted below. Our organizations support the 22 programs defined in the FY 2013 GSA Program Inventory published on www.performance.gov.

- **Federal Acquisition Service (FAS)** - FAS provides federal agencies over 11 million different products and services, and annually delivers over $54 billion in information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge card services. FAS manages over 205 thousand leased vehicles, more than 3.5 million charge cards, and provides personal property disposal services facilitating the reuse of $1 billion in excess/surplus property annually. FAS leverages the buying power of the federal government by negotiating prices on many products and services required by federal agencies for daily operations. By arranging a network of service providers, FAS is able to meet the operating and mission requirements of a vast array of federal agencies and state, local, and tribal governments.

- **Public Buildings Service (PBS)** - PBS activities fall into two broad areas: workspace acquisition and property management. PBS acquires space on behalf of the federal government through new construction and leasing, and acts as a caretaker for federal properties across the country. As the largest public real estate organization in the United States, PBS owns or leases 9,011 assets and maintains an inventory of more than 378 million square feet of rentable workspace for 1.1 million federal employees. Within this inventory, PBS has 647 owned and leased historic properties. PBS provides high quality facility and workspace solutions to more than 60 federal agencies, disposes of excess or unneeded federal properties, and promotes the adoption of innovative workplace solutions and technologies. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the respective missions of its federal customers. PBS is working with its federal customers to design the workplace of the 21st Century, seeking to reduce overall workspace needs and associated costs. These services are also coordinated to obtain the best available pricing.

- **Office of Citizen Services and Innovative Technology (OCSIT)** - OCSIT makes federal government information and services more readily available to the public, and makes it easier for the public to conduct transactions with the federal government. OCSIT also identifies, tests and deploys innovative technologies for the government to provide shared, transparent and cost effective means to disseminate information and conduct business. OCSIT provides access to a wide range of government services as well as consumer protection information through the official web portals of the federal government, USA.gov and GobiernoUSA.gov. OCSIT works closely with other government agencies – federal, state, local, and international – to collect and consolidate information and make it available to the public, sharing experiences that lead to better solutions.

- **Office of Government-wide Policy (OGP)** - OGP uses policies, information and ideas to drive efficiency and savings in the agencies across key administrative areas: including travel and transportation, acquisition, information technology, and green buildings. OGP helps drive agency behavior in these administrative areas through the development of government-wide policy-making, performance standards, analysis and benchmarking of data, and regular reporting to the agencies and key stakeholders.

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

Stakeholder Engagement

GSA engaged key stakeholders in the development of this plan. These stakeholders include customers, suppliers, executive councils, and the Office of Management and Budget. Both federal and non-federal stakeholders were consulted when developing and formulating goals. Through activities like the Top to Bottom Review, the Great Ideas Hunt, and numerous town hall meetings, people at every level of GSA provided input about how we can be more efficient and effective. We conducted strategic visioning sessions, which included external stakeholders to define the future state of the agency, and published our draft Strategic Plan on our website and requested comments from stakeholders: including Congressional stakeholders and the American public. All comments received were considered when finalizing this plan and updating our internal processes for planning and performance management.

Cross Agency Priority Goals

Per the GPRA Modernization Act requirements to address Cross-Agency Priority (CAP) Goals in the agency strategic plan, the annual performance plan, and the annual performance report, please refer to www.performance.gov for the agency's contributions to those goals and progress, where applicable. GSA currently contributes to the following CAP goals: Cybersecurity, Sustainability, Real Property, Improper Payments, Data Center Consolidation, Closing Skill Gaps, Open Data and Strategic Sourcing.

Agency Priority Goals

Priority Goal 1: Generate savings through Federal Strategic Sourcing Initiative

By September 30, 2015, GSA will save $255 million ($111 million during FY 2014 and $144 million during FY 2015) through the use of the Federal Strategic Sourcing Initiative (FSSI). Federal agencies purchase over $500 billion of goods and services annually. A key vehicle used by GSA, and other top purchasing federal government agencies, to promote cost savings, improve management visibility and adoption of best practices, has been the Federal Strategic Sourcing Initiative. Established in FY 2005, FSSI is designed to improve government management of commonly purchased goods and services. FSSI provides customers with significant savings, decreases administrative redundancy, and improves business intelligence while meeting or exceeding small business and sustainability goals.

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

1. Leveraging information available through data sources to negotiate better prices;
2. Critically analyzing spending patterns to enhance business intelligence while applying this intelligence to FSSI initiatives within GSA;
3. Reengineering business processes to identify operational efficiencies that will reduce costs to agencies;
4. Sharing information, such as prices paid under FSSI and other federal contracts to increase savings opportunities; and
5. Increasing adoption of industry and government agency best practices.

Barriers and challenges related to usage of these solutions include:
- Agencies may have duplicative solutions in place or attempt to create duplicative solutions;
- Agencies may have trouble identifying usage or key users in order to spread information relating to the solutions; and
- Some agencies may not use the Federal Strategic Sourcing Initiative solutions due to unique requirements or ability to obtain better pricing.

Priority Goal 2: Reduce the federal footprint

By September 30, 2015, GSA will reduce the aggregate amount of leased space by 5 percent for replacement leases. GSA will also work with agencies to complete a total of 15 client portfolio plans (three new plans each year) to identify opportunities for agencies to optimize their real estate portfolios. GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We will work with agencies to increase office space utilization, which will minimize operations, maintenance and investment costs. GSA's efforts will assist the Federal Government in reducing its real estate footprint and generating savings for the American public.

Strategies:
In order to accomplish our goal to reduce the federal footprint, GSA is aggressively working to reduce the amount of leased space in our inventory, since leased space is more costly than government-owned space. GSA will propose space reduction and consolidation options as tenant agencies require new or replacement leases. We will work with agencies to reduce their requirements and implement new and innovative workplace strategies that maximize space utilization. GSA will also continue developing new client portfolio plans and update existing plans to identify and implement opportunities for customers to reduce space in leased and government owned buildings. Through these plans, GSA assesses agencies' current real estate portfolio and develops action plans to increase asset utilization, as funding is available. GSA also works with agencies without a client portfolio plan to reduce their space. We develop and utilize local portfolio plans and leverage market opportunities to help our customers consolidate and reduce real estate costs.

Through these strategies and initiatives, GSA is helping the Government reduce the federal footprint and save customer agencies money. Customers are looking for ways to consolidate space and minimize costs in this current budget climate and GSA is helping them achieve this goal by offering innovative solutions and technologies to reduce and optimize space.

Updates to these Agency Priority Goals are posted on performance.gov.

Strategic Goal 1: Provide savings to federal departments and agencies

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

Strategic Objective 1.1: Deliver contracting solutions to generate customer savings

GSA will effectively leverage existing, and develop new, federal strategic sourcing initiatives to provide competitively priced solutions to drive savings in technology, real property and other acquisitions throughout the federal government. Through these solutions, GSA will be able to leverage government-wide business volume for better pricing, and standardize contracting terms and conditions in order to reduce the cost of purchasing across government.

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

Key Performance Goals:
- Generate savings through Federal Strategic Sourcing Initiatives
- Reduce the Global Supply blended markup
- Procure lease space at below industry market rates
- Realize savings through Integrated Technology Service solutions

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

Strategic Objective 1.2: Improve the federal utilization of space

GSA is leading efforts to improve asset utilization, reduce agency space requirements, effectively manage real property, and pursue innovative proposals to leverage resources. We

are a government-wide leader and expert in real estate solutions. We will assist and educate federal departments and agencies to develop plans that will assist agencies with consolidating their space to reduce their footprint.

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

GSA supports meeting the Office of Management and Budget's "Freeze the Footprint" policy – aimed at maintaining government-wide square footage for offices and warehouses – by collecting government-wide data and conducting analysis to assess the performance of each agency towards meeting the national goal.

Strategies:
1. Use of the client portfolio planning process to develop and implement space saving opportunities with demonstrated value for both the client and GSA. These plans create value by proposing solutions which align Administration, client agency and GSA goals, and help optimize an agency's existing portfolio while more effectively anticipating, capturing, and advising on future portfolio needs.
2. Where it is advantageous to the federal government, work to house tenants in federally owned space, rather than leasing from the private sector.
3. Minimize the amount of vacant space in the inventory and increase the utilization of existing space.

Key Performance Goals:
- Reduce the federal footprint
- Reduce vacant space in the government-owned and leased inventory

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

Strategic Objective 1.3: Reduce resource use and environmental impact
GSA will reduce resource usage by installing and implementing energy and water efficiency improvements in its portfolio; procuring more fuel efficient vehicles; reducing waste generation and diverting waste from landfills; offering more sustainable products and services on its schedules; reducing business travel and making remote meeting technologies more available and accessible; and increasing telework and designing workspaces that increase space utilization.

GSA also serves as a test-bed for innovative technologies and management practices that improve environmental performance while reducing costs. This will be accomplished by testing

and, where proven effective, deploying Green Proving Ground building technologies and by making innovative products and services available and affordable to customer agencies.

Strategies:
1. Employ new technologies and building management practices that are both cost-effective and environmentally responsible.
2. Expand the use of alternative fuel vehicles government-wide and ensure that low-cost, high-efficiency vehicle options are available to customer agencies.
3. Building on its capability to deliver comprehensive products and services across Government at the best value possible, GSA will continue to expand its offerings of sustainable products. Assist federal agencies in meeting environmental sustainability purchasing requirements by identifying and increasing the availability of green products and services.
4. Enhance the usefulness of energy efficiency research, strategies, practices, and tools provided to federal agencies by improving existing and deploying new resources that will enable better measurement of the use and impact of the resources provided; and obtaining user feedback, and disseminating research, strategies, practices and tools.

Key Performance Goals:
- Green the federal supply chain
- Reduce total water consumption
- Reduce total energy purchased
- Reduce use of petroleum-based fuel
- Purchase alternative fuel vehicles
- Provide useful energy efficiency information and tools to federal agencies

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

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

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

Strategic Objective 2.1: Increase the efficiency of GSA operations
GSA will build greater efficiency in meeting customer needs in the areas of acquisition services and real property leasing, construction, and disposal. We will reduce administrative costs, improve oversight and strengthen internal controls to drive efficiency in our operations. Zero-based budgeting practices will be employed to allocate and reduce travel, information management infrastructure, management support contracts based on agency priorities.

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

Key Performance Goals:
- Improve the efficiency of GSA operations
- Reduce indirect costs
- Achieve full cost recovery in the GSA leasing program
- Complete new construction projects on schedule

Contributing Programs:
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services
- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Operating Expense
- Real Property Disposal
- Real Property Relocation
- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective 2.2: Enhance asset management
GSA will continue to invest in improving our real property assets and operating systems to meet the needs of its federal customers. We will use asset evaluation tools to determine the financial performance in the real property inventory. By applying leading and innovative building operations management principles, we will provide services in an efficient and effective manner for the American public.

GSA will continue to support customers in meeting their fleet needs though the efficient management of our fleet operations. Since we are responsible for approximately one half of the federal fleet, we leverage economies of scale in delivering fleet solutions to customers that include working with customers to find the best solutions to meet their mission critical needs at the lowest cost possible. We are also able to manage changes in demand from customers through use of its vehicles to alleviate the need for additional assets by the federal government to meet short term needs.

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

Key Performance Goals:
- Achieve an appropriate return on equity for government-owned properties
- Provide building cleaning and maintenance at competitive costs

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

Strategic Goal 3: Deliver excellent customer service

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

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

GSA will improve customer knowledge through increased use of business intelligence, furthering strategic partnerships and improved financial stewardship. We will make it easier for federal agencies to acquire what they need to achieve their mission. We will also assess our performance in acquisition, technology, and real property services through annual surveys to attain customer perceptions concerning the quality, reliability, value, timeliness, and responsiveness of GSA in meeting federal agency needs. Customer data will be used to drive continuous improvement.

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

GSA will enhance federal government interaction with the American public by providing innovative tools and solutions that better enable the American public to access federal information; increasing federal use of existing public engagement tools, technology, and

expertise; and improving access and increasing the American public's use of communication mediums aimed at public engagement.

Strategies:
1. Increase customer loyalty through strategic partnerships with customers and an agency-specific team approach to provide federal customers with access to customized support at all levels, from the agency executive through procurement decision makers.
2. Offer a multi-layered team of people and programs to capture the voice of the customer, identify and improve gaps, deliver customized analytics and recommendations and further improve the value GSA offers for customer agencies.
3. Establish focused account strategies to ensure customers receive coordinated and consistent information, dedicated client representation understanding their strategies and needs, and an improved appreciation for how important their business and satisfaction are to GSA.
4. Ensure consistency with our building services delivery by improving communication with national managers and staff, and providing training courses.
5. Continue to implement our smart building program so that improvements to our buildings will include consideration for building systems, occupants, the environment, energy sources, operating policy, capital and operating expenses, while meeting customer workforce expectations.
6. Continue to administer the Supplier Relationships Survey and act on survey results to improve our processes and make it easier for suppliers to do business with us, while maintaining rigorous business controls and improving purchasing transparency for federal customers.
7. Leverage data to improve programs.
8. Create tools and resources (reverse auctions, IT Solutions Navigator, etc) and offer regular training sessions that make it easier for agencies to identify and purchase GSA-contracted information technology solutions which fully meet their needs.
9. Meet with senior leadership of government agencies to promote GSA solutions and new awards, and help agencies identify ways to save money.
10. Improve the collection, analysis, and visualization of data to inform decision-making and lead to more effective policy development.
11. Demonstrate the viability and scalability of new government-wide shared solutions and expand the use of solutions to deliver value, cost avoidance and excellent customer experiences to federal agencies.

Key Performance Goals:
- Improve customer satisfaction with government-owned and leased space
- Achieve customer loyalty and supplier satisfaction for acquisition services
- Implement effective policy initiatives
- Drive greater transparency and innovation in government
- Increase citizen engagement

Contributing Programs:
- Acquisition Workforce Training
- Assisted Acquisition
- Building Operations
- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- General Supplies and Services
- Government-wide Policy
- Integrated Award Environment
- Integrated Technology Services

- Rental of Space
- Repairs and Alterations
- Travel, Motor Vehicle and Card Services

Strategic Objective 3.2: Support small and disadvantaged business

GSA will collaborate with industry on federal acquisition requirements and best practices to promote opportunities for small, disadvantaged, women-owned, historically underutilized business zones, and service-disabled veteran–owned small businesses. GSA will continue to educate the acquisition workforce on the importance of meeting socio-economic goals and assure small business considerations are made throughout the acquisition life-cycle in accordance with the Federal Acquisition Regulation in order to maximize small business opportunity in procurements.

Strategies:
1. Increase participation in acquisition planning, internal procurement compliance reviews, and prime contractor subcontractor compliance reviews.
2. Advise on revision of small business policies.
3. Enhance analytic, performance monitoring and reporting capabilities.
4. Streamline outreach program efficiency and effectiveness.

Key Performance Goals:
- Meet small business prime contracting goals
- Meet small business subcontracting goals
- Meet small business targets on Multiple Award Schedule

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

Management Objectives

Management Objective M1: Deliver a mission ready workforce

GSA will deliver a high performing workforce by focusing on mission critical occupations such as acquisition, financial management, real property management and information technology. We will continue to invest in growing employee knowledge, skills, and abilities through improved performance management, training and developmental opportunities. We will become a leaner, more efficient, results oriented workforce by utilizing data analytics and improving human resource service delivery models to help leaders drive their business and deliver results.

Strategies:
1. Enhance strategic alignment by
   - Delivering products and services that enable our business partners to focus on their core businesses;
   - Promoting effective hiring programs and workforce management practices;
   - Supporting the Agency's effort to become more effective and efficient by eliminating redundancy and streamlining activities;
   - Enhancing GSA human resource operations through the establishment of enterprise-wide procedures and implementation of service level agreements and performance commitments;
   - Partnering with GSA Services to define how they can help plan for, identify and build the workforce competencies and abilities necessary for GSA to deliver on its business goals; and
   - Creating and administering a comprehensive performance management system that is aligned to the GSA mission, goals and priorities with organizational commitments.
2. Maintain quality leadership by
   - Improving employee engagement scores by creating a culture that motivates and engages employees; and
   - Enhancing workforce development by focusing on the value of key tools such executive development plans and individual development plans.
3. Further develop human capital knowledge by
   - Conducting workforce planning by inventorying current capabilities of GSA workforce (focus on mission critical occupations),
   - Identifying "best in class" metrics and targets, and
   - Closing gaps between current and desired workforce capabilities.

Key Performance Goals:
- Reduce the time to hire
- Increase employee engagement

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

- Operating Expense
- Rental of Space
- Transportation Audits

- Travel, Motor Vehicle and Card Services

Management Objective M2: Streamline information technology and improve data quality and reporting

GSA will deliver quality information technology (IT) to efficiently support our internal operations and to provide high-valued products and services to our external business partners. To meet that challenge by FY 2018, we will change the way we deliver technology to our agency by integrating GSA IT services into a unified IT organization supported by a superior workforce. We will shift our culture from a decentralized business model to one with an enterprise-wide focus that makes transparent, data-driven decisions enabling innovative and collaborative solutions.

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

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

Strategies:
1. Improve the quality of our data and reporting by creating a list of categories to enable the search, discovery and reuse of enterprise data.
2. Develop data management services to improve the quality of GSA IT data, reporting and business analytics.
3. Improve business systems by consolidating applications and improving strategic customer engagement;
4. Modernize the GSA IT environment by providing key application access from mobile devices; and
5. Consolidate the GSA IT portfolio to better manage our investment in information technology.

Key Performance Goals:
- Successfully implement enterprise information technology services

Contributing Programs:
- Assisted Acquisition

- Building Operations

- Citizen Services and Innovative Technologies
- Construction and Acquisition of Facilities
- Federal Acquisition Service – Integrators
- General Management and Support Services

- General Supplies and Services
- Government-wide Policy
- Integrated Technology Services
- Rental of Space
- Travel, Motor Vehicle and Card Services

Management Challenges

GSA management challenges and strategies to address these challenges are available at: http://www.gsa.gov/portal/mediaId/183579/fileName/InspectorGeneralsAssessment-signed.action.

Evaluation and Research

GSA developed this strategic plan using information from comprehensive top-to-bottom reviews of all program activities in FY 2012, the continuous top-to-bottom review process conducted throughout FY 2013, and analyzing data in the areas of real property, acquisition, aviation and motor vehicle fleet, travel, transportation, mail, regulatory activity and acquisition workforce.

Program evaluation is one of the mandatory elements of the Government Performance and Results Act of 1993 (GPRA) and the GPRA Modernization Act of 2010. These statutes call for agencies to: use program evaluations to assess the manner and extent to which their programs achieve intended objectives; include a summary of the findings of program evaluations completed in their Performance and Accountability Reports with a notation if no evaluations were completed; and present a schedule for future program evaluations in Strategic Plans. GSA will continue to perform regular, data-driven reviews to guide decisions and actions to improve performance outcomes and reduce costs.

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U.S. General Services Administration

MANAGEMENT CHALLENGES and GSA ACTIONS

Fiscal Year 2015 Budget Request

CONTENTS

Management Challenges and GSA Actions

This table summarizes the management challenges listed by the GSA Inspector General. In all cases, GSA's budget addresses each management challenge by providing the necessary funding for the office charged with addressing the challenge.

Acquisition Program	
Management Challenge	**GSA Actions**
The GSA Schedules Program, also referred to as Multiple Award Schedule and Federal Supply Schedule, remains one of GSA's largest procurement programs Although it is essential that contracting officers use all tools available to leverage the Government's buying power when negotiating contracts, the results of OIG audits are not being fully used. While the contracting officers agreed with the audit recommendations, only a portion of recommended savings was actually achieved. As the acquisitions become more technically and financially complex, GSA is challenged to develop an acquisition workforce with the skills and knowledge necessary to provide innovative solutions for customer agencies at the best value. Additional challenges include: effectively performing price analyses, negotiating contracts, enforcing contract compliance, and managing contract workload. There are also concerns with the proposed methodology changes to the General Services Administration Acquisition Manual and the need to strengthen controls over the Schedules program.	The FY 2015 budget for the Acquisition Services Fund includes funding for a number of new initiatives and offerings that will enable better negotiation of contracts within the Schedules Program and help provide improved solutions to customer agencies at the best value, Examples include: a prices paid portal to help better evaluate and negotiate savings across different acquisition vehicles, GSA's One Acquisition Solution for Integrated Services (OASIS) contract to help agencies better manage complex acquisitions, and a Common Acquisition Platform that will be more useful to both contractor officers and customer agencies in managing contract workload, enforcing contract compliance, and performing prices analyses. The FY 2015 budget for the Working Capital Fund (WCF) also includes funding for an Emerging Leaders program within the Office of Human Resource Management (OHRM) program that will include funding to hire and train acquisition professionals to be placed in the Federal Acquisition Service to develop innovative solutions for customer agencies at best value.

Organizational Structure	
Management Challenge	**GSA Actions**
In the past, GSA had been a decentralized organization. GSA's Central Office provided central management and support organizations, while the Public Buildings Service (PBS) and Federal Acquisition Service (FAS) operated separately from one another; each with its own management, support organizations, and regional operations. In FY 2012, the GSA Administrator began consolidating the support services and administrative functions to strengthen and streamline GSA in an effort to increase transparency and accountability throughout the Agency. In moving forward with the consolidation, GSA needs to reassess many aspects of its controls and systems due to the integration of staff, work processes, funding, reporting structures, and systems. In addition, the Agency will need to undergo a change in culture as many decisions impacting the operations of the services are now made centrally.	The FY 2015 budget request reflects implementation of the realigning of management and support functions under consolidated organizations funded by the Working Capital Fund. The FY 2015 budget reflects a reduction in costs for these organizations as GSA continues to transform and streamline the delivery of these support functions. To ensure controls and systems are aligned to this effort, GSA has implemented an improved IT governance process to ensure current and new systems accommodate the integration of staff, work processes, funding, and reporting structures as necessary. As a part of the transformation effort, GSA is continually working to communicate progress on the consolidation and appropriately change the culture and ensure that decisions ultimately provide the services and taxpayer best value and savings.

Improving Management and Utilization of Federal Real Property	
Management Challenge	**GSA Actions**
GSA faces difficult resource constraints requiring proactive and flexible management practices. The Federal Government is focusing on improving the management and utilization of federal real property. To meet these goals, PBS needs to align its programs and operations to solutions that address both short and long term customer needs. Although immediate customer need often drives workload, local real property portfolios must be examined to assess whether they are suitable to meet long term goals, especially where vacant owned space could replace expiring leases.	GSA is doing its part to reduce the federal footprint by, among other actions, reducing the rentable square feet in our portfolio by one million square feet from FY 2014 to FY 2015 The Public Buildings Service's Office of Client Solutions develops Customer Portfolio Plans to review customers' entire inventory and create a long-term strategy for their real estate portfolio, which helps address this management challenge. The budget for the Federal Buildings Fund supports the continuation of this important activity. The Public Buildings Service's Office of Portfolio Management works to optimize the mix of leased and owned space within GSA's inventory. Where possible, they work to fill vacant owned space with tenants from expiring leases. The budget for the Federal Buildings Fund requests funding for this office and for specific projects that meet this goal. The Operating Expenses Account funds the Office of Real Property Utilization and Disposal, which helps agencies right-size their portfolios by disposing of unneeded properties, which also helps address this government-wide challenge. The budget for the Operating Expenses account requests funding for this office necessary meet customer agencies' need for these services.
Managing a Mobile Workforce	
Management Challenge	**GSA Actions**
GSA's reduction in workspace for its central and regional offices will create challenges in managing a mobile workforce. The mobile workforce strategy is expected to result in multiple benefits: reduced real estate costs, reduced carbon footprint, and improved work-life balance for employees. To achieve these benefits, GSA must overcome the challenges to this strategy, including: collaboration, management and supervision, document security, and information technology capability and support.	The FY 2015 budget request for the Working Capital Fund provides necessary funding to address this management challenge through the budgets for various offices and programs, including the Office of Human Resource Management (OHRM), Office of Administrative Services (OAS) and the Office of the Chief Information Officer (OCIO). OAS in particular has a large role in meeting this challenge, as it s Management and Oversight Division oversees document management, FOIA requests, and directives management. The OAS Internal Workplace Management Division also has responsibility for enacting the policies and procedures related to GSA's mobile workforce strategy.

Information Technology	
Management Challenge	**GSA Actions**
GSA management faces challenges as it attempts to decommission and consolidate legacy systems that have never integrated with each other. This has led to duplicative systems that are costly and difficult to maintain and operate. These challenges include a decentralized operating environment, difficulty in reengineering business processes across the Agency, implementing enterprise architecture, and migrating legacy systems to new platforms. Improvements are needed to protect sensitive GSA information and to address emerging risks. Coordination, collaboration, and accountability across the agency are necessary to protect sensitive GSA information. GSA IT systems do not always use effective data models, business rule validation checks, or data exchange specifications to ensure data quality. GSA's continued adoption of mobile computing remains a risk that must be managed.	The FY 2015 budget reflects the consolidation of IT resource management under the GSA OCIO. Although some business specific IT systems and applications remain funded by the Acquisition Services Fund and Federal Buildings Fund, newly established IT governance boards ensure that IT decisions and investments are coordinated throughout the enterprise to ensure that new platforms that better integrated legacy systems are prioritized for additional investment.

Financial Reporting	
Management Challenge	**GSA Actions**
Improvements are needed in controls over budgetary accounting and financial reporting. GSA's systems of accounting, financial management, and internal controls need to ensure management has reliable, useful, and timely financial and performance information for day-to-day decision making and accountability; as well as to deter fraud, waste, and abuse. Weaknesses in internal controls and financial processes hamper GSA's financial reporting efforts. GSA is also challenged with identifying the existence of environmental contamination in its properties. Without an effective process in place, GSA will have difficulty determining remediation costs of environmental liabilities to report in its financial statements. Improvements are needed in the implementation of the due care process over environmental liabilities. Compounding the already existing challenge of estimating environmental liabilities, GSA is now required to report asbestos contamination by Federal Accounting Standards Advisory Board Technical Bulletin 2006-1, *Recognition and Measurement of Asbestos-Related Cleanup Costs.*	The FY 2015 budget for the Working Capital Fund provides necessary funding for addressing this management challenge in the budget for the Office of the Chief Financial Officer and the Office of the Chief Information Officer within the Working Capital Fund and in the Public Buildings Service within the Federal Buildings Fund (FBF). The FY 2015 budget reflects the consolidation of financial management operations under the OCFO and includes funding to standardize and provide greater oversight of budgetary execution controls and to develop consistent, standardized, and automated financial reports to enable better day-to-day decision making. PBS, in conjunction with the Office of the Chief Financial Officer, has revised its due care process to appropriately identify environmental contamination in its properties. The revised process is scheduled for an FY 2014 release.

Protection of Federal Facilities and Personnel	
Management Challenge	**GSA Actions**
Challenges persist to safeguard federal infrastructure and provide a secure work environment for federal employees. GSA plays a significant role in providing a safe, healthy, and secure environment for employees and visitors. GSA, along with the Department of Homeland Security, has been designated as being responsible for the security of federal facilities. Therefore, maintaining open, accessible, and safe public buildings remains a primary focus for GSA.	The Working Capital Fund's Office of Mission Assurance supports the agency's continuity mission by developing agency-wide guidance, policies, plans and procedures as well as tests, training and exercises to ensure readiness during a continuity event. The FY 2015 request for the Operating Expenses appropriation also includes some funding for this function. To improve coordination with the Federal Protective Service (FPS), GSA now has a permanent liaison at FPS for improved data coordination among the agencies. The Office of Mission Assurance has assumed executive leadership for GSA's relationship with FPS. It initiated a broad spectrum of interactions, including the development of a Common Operating Picture between the two organizations. These arrangements are expected to help mitigate communication gaps and enhance the risk resilience framework between GSA and FPS. Through this enhanced role, the Office of Mission Assurance has already disclosed concerns with accountability and unobligated funds regarding security goods and services provided by FPS.
GSA's Greening Initiative	
Management Challenge	**GSA Actions**
Challenges exist in achieving GSA's sustainability and environmental goals. There are three obstacles to GSA's sustainability initiatives: (1) developing a management framework, (2) collecting data to support goals and evaluate results, and (3) funding specific programs. GSA plays a major role in federal construction, building operations, acquisition, and government-wide policy. GSA has received additional responsibilities to lead change towards sustainability in these areas and is required to increase energy efficiency, reduce greenhouse gas emissions, conserve water, reduce waste, support sustainable communities, and leverage federal purchasing power to promote environmentally responsible products and technologies.	The FY 2015 budget for the Federal Buildings Fund requests $40,000 thousand for Energy and Water Retrofit projects to help GSA meet this important goal. In addition, all new construction projects will be certified LEED Gold, and other repairs and alterations projects also help meet sustainability goals. GSA's Office of Government-wide Policy includes the Office of Federal High-Performance Green Buildings, which works to minimize the federal environmental footprint through the efficient use of energy, water, and resources. The Office of Federal High-Performance Green Building's Sustainable Facilities Tool website and mobile application continue to provide guidance for greening projects. Its Green Procurement Compilation facilitates the procurement of green/sustainable products and services. In addition, GSA is able to monitor greenhouse gasses through the Carbon Footprint Tool to track progress towards achieving its reduction goal. This budget requests funding to support the efforts of this program. The Federal Acquisition Service is also working to offer and promote environmentally responsible products and technologies across many of its offerings including the Multiple Award Schedules (MAS)

American Recovery and Reinvestment Act of 2009	
Management Challenge	**GSA Actions**
GSA will continue to be affected through the conclusion of Recovery Act projects. GSA's implementation of the Recovery Act continues to be challenging with increased workloads. Although many of these projects are completed or near completion, challenges remain, including: (1) managing projects with reduced travel; (2) preparing for the future submission of construction claims; (3) performing effective commissioning; and (4) evaluating projects for reduced energy consumption and cost savings.	The FY 2015 budget for the Federal Buildings Fund provides the resources necessary to accomplish this important activity, using regular FBF authority as Recovery funds for administrative functions ended in a prior fiscal year. These activities are the responsibility of the PBS Office of Design and Construction.