U.S. General Services Administration

ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year 2013 Budget Request

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This report combines the requirements of the Annual Performance Report and Annual Performance Plan.

Section 1 – FY 2011 Performance Summary and Highlights

Performance and Organizational Overview

GSA serves more than 60 federal agencies through 11 regional offices. GSA is organized into the fifteen service and staff offices described below.

- Public Buildings Service: PBS provides superior workplace solutions for federal employees and superior values to taxpayers. PBS engages private-sector architects, construction managers, and engineers through the internationally recognized Design and Construction Excellence programs to design and build award-winning, energy-efficient courthouses, land ports of entry, and federal office buildings. PBS maintains a portfolio of more than 8,100 leases and more than 1,500 owned federal buildings, including 480 historical buildings. PBS also provides real property disposal services to dispose of excess federal property.
- Federal Acquisition Service: FAS provides acquisition expertise and uses innovative
 techniques to deliver a variety of services, products, and solutions to federal agencies. FAS
 offers information technology solutions, telecommunications services, assisted acquisition
 services, travel and transportation management solutions, motor vehicles and fleet services,
 government purchase cards, office supplies, tools, and equipment. FAS provides federal
 agencies with personal property management services to help them dispose of their excess
 and surplus personal property, promoting recycling through reuse.
- Office of Citizen Services and Innovative Technology: OCSIT provides government-wide leadership, electronic tools, and expertise to support federal agency efforts in order to provide citizen-driven information and services. OCSIT integrates multiple government information and service delivery channels, including the Web portal of the U.S. government, USA.gov, and its Spanish-language counterpart, GobiernoUSA.gov. OCSIT is a catalyst for transparency, citizen engagement, and collaboration with among federal agencies.
- Office of Government-wide Policy: OGP provides expertise, leadership, and service to
 federal agencies through policy development and analysis for sustainability, acquisition,
 asset management, information management, and transportation management. OGP
 supports government-wide operational excellence by providing innovative guidance and
 promoting best practices that drive efficiency, sustainability, and performance improvement.
 OGP supports interagency management councils to encourage collaboration and efficiency
 and strengthens the government-wide acquisition workforce through the Federal Acquisition
 Institute.
- Staff Offices: The 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 (the Office of the Inspector General, the Civilian Board of Contract Appeals), and nine GSA staff offices (the Office of Congressional and Intergovernmental Affairs, the Office of the Chief Financial Officer, Office of the Chief Information Officer, Office of the Chief People Officer, Office of General Council, Office of Emergency Response and Recovery, Office of the Chief Acquisition Officer, Office Communications and Marketing, and the Office of Small Business Utilization).

In FY 2011, in accordance with the GPRA Modernization Act, GSA senior leadership began quarterly performance reviews. These reviews allow GSA leadership to address performance matters to improve performance for the fiscal year. These sessions ensure performance management aligns to the GSA mission and strategic goals.

GSA Mission and Strategic Goals

GSA supports the mission of all Federal agencies by providing them with workspace, acquisition services, administrative policies, and citizen engagement tools, so that they can focus on achieving their respective missions. GSA meets the needs of Federal agencies by providing modern, efficient, and comprehensive solutions. The GSA mission statement inspires its employees to take risks and be innovative, seek an intimate understanding of customer missions and goals, and seek continuous improvement in GSA business processes.

GSA's mission is to use expertise to provide innovative solutions for our customers in support of their missions and by so doing foster an effective, sustainable, and transparent Government for the American people.

GSA must excel in each of its three strategic goals of Innovation, Customer Intimacy, and Operational Excellence to meet the needs of its Federal agency customers and fulfill its mission.

- Innovation.—An innovations engine for the government, we seek to support the government role of taking chances that no others are positioned to take.
- Customer Intimacy.—We seek an intimate understanding of and resonance with our customers so as to serve with full integrity, creativity, and responsibility.
- Operational Excellence.—An effective steward of Federal assets and taxpayer dollars, we seek continuous improvement in our operations.

Results: GSA FY 2011 Agency Priority Goals

In FY 2010, established a set of two-year agency performance goals: Environmental Sustainability, Open Government and Transparency, and Excellence in Solutions Delivery. These goals identify short-term outcomes that are meaningful to the public and demonstrate progress toward achieving the GSA strategic goals in FY 2010 and FY 2011. Each GSA agency performance goal aligned with a GSA strategic goal: Innovation was supported by the Environmental Sustainability goal, Customer Intimacy objectives were reported in the Open Government and Transparency goal, and success in Operational Excellence was measured, in part, by GSA performance against its goal of Excellence in Real Estate Solutions Delivery. GSA delivered on each of these goals, meeting all targets and achieving all milestones.

Strategic Goal: Innovation

FY 2011 Agency Priority Goal: Environmental Sustainability

GSA reduced its consumption of resources and provided customer federal agencies with solutions to manage and reduce their consumption.

In FY 2011, there were three key areas where GSA made the greatest impact in improving federal environmental performance: government-wide policy, greening the federal supply chain, and recycling in federal buildings. GSA is creating innovative sustainability solutions by using existing processes to deliver radically different outcomes for GSA, federal agencies, industry, and the public.

GSA is responsible for formulating and maintaining government-wide policies covering a variety of administrative activities including: the acquisition, management, and disposal of personal and real property; federal employee travel and transportation; federal information technology; and the use of regulatory information and federal advisory committees. GSA uses its policy responsibilities to ensure that all federal agencies have access to and use the most effective practices for managing property, technology, and administrative services.

In FY 2011, GSA modified government-wide policies and set the example by applying new sustainability policies internally to ensure policy making embodies sustainability goals and drives the GSA zero environmental footprint objective. Among GSA accomplishments this year were the:

- Launching of the Sustainable Facilities Tool, which attracted over 7,500 visits in the first 20 days and registered projects from more than 30 federal agencies;
- Joining with the Environmental Protection Agency and the Council on Environmental Quality to issue the National strategy for Electronics Stewardship, which outlines a series of improvements to federal electronics procurement and property management policies;
- Moving to electronic reporting of electronic equipment disposal and publishing the baseline dataset on <u>Data.gov</u>; and
- Reporting on common space utilization benchmarks.

Resource, technology, and leasing issues prevented GSA from completing the number of electricity sub-metering pilots originally planned; however, three of five metering pilots were launched during the fiscal year.

Another way GSA worked toward environmental sustainability in FY 2011 was by greening the federal supply chain. GSA incorporated greenhouse gas (GHG) emissions in procurement decisions to reduce the environmental impact of the federal government. As of September 30, 2011, GSA used GHG emissions as a technical evaluation factor in four procurements: the carbon footprint tool; the Federal Emergency Management Agency Joint Field Office blanket purchase agreement (BPA); the Information Technology commodities BPA; and the short term rental BPA. These four procurements will inform future efforts related to green practices in the federal supply chain.

Additionally in FY 2011, GSA significantly outperformed the FY 2011 target for solid waste recycling by 862 tons through increasing communication and collaboration across the GSA real estate footprint. GSA also improved the reporting of solid waste disposal across its portfolio.

Strategic Goal: Customer Intimacy

FY 2011 Agency Priority Goal: Open Government and Transparency

GSA drove greater transparency and openness in government through the adoption of agile technologies, processes, and expertise for citizen engagement and collaboration. These innovative solutions encouraged a more effective, citizen-driven government.

GSA supports other agencies by combining products, services, and expertise to offer effective and efficient solutions to help other federal agencies meet their policy objectives. GSA developed expertise in delivering government information and services directly to citizens and helping other federal agencies improve their interactions with the public. GSA is using its strength in this area to improve the effectiveness of government by helping other agencies improve their interactions with citizens, engage citizens in government, and increase transparency in government.

In FY 2011, agencies across the federal government conducted 344 engagement activities sponsored by GSA. These activities include social media tools such as challenges, blogs, wikis, and web-forums that allow agencies to collaborate with citizens by offering a forum for citizens to introduce new ideas and concepts. By promoting the use of these tools across the federal government, GSA is increasing the number of channels through which citizens can discover information about the federal government.

Another way that GSA sought to increase transparency across the federal government in FY 2011 was through its Web Manager University. This program educates government employees on citizen engagement methods and tools in forums, classes, and webinars designed to increase federal agencies' capability in creating successful citizen engagement outcomes. This past year, GSA trained 10,075 students through this program.

In total, all GSA citizen-facing tools and programs produced over 272 million citizen interactions in FY 2011. GSA citizen interactions include federal government information and consumer action print publications ordered from GSA; phone calls answered and e-mail inquiries received by GSA-operated contact centers; and web clicks on USA.gov and GobiernoUSA.gov, the web portal of the federal government. GSA citizen interactions connect millions of Americans with the government information and services they need.

Despite absorbing budget cuts, GSA met the agency priority goal targets for citizen touchpoints, engagement activities, and students trained through Web Manager University. GSA continues to partner with the Office of Management and Budget to support government-wide web reform and explore proposed new initiatives, including supporting the Consumer Finance Protection Bureau, ExpertNet, GovYelp, Verify Payment, Payment Accuracy, the 25 Point Implementation Plan to Reform Federal Information Technology Management, and Executive Order 13571,

Streamlining Service Delivery and Improving Customer Service. Although these partnerships drew resources away from ongoing programs, GSA made considerable progress this year toward creating an open government and increasing transparency with the American people.

Strategic Goal: Operational Excellence

FY 2011 Agency Priority Goal: Excellence in Real Estate Solutions Delivery

As the government's expert in real estate, GSA worked with customer agencies to develop strategic portfolio plans that best meet mission workplace needs, manage customer real estate costs, and maximize the performance of the GSA inventory.

GSA strives for performance excellence, process improvement, and the most efficient and effective use of government assets. GSA effectively manages its real property assets by maintaining very low vacancy rates and continuously seeking new means to increase the efficient use of occupied space. GSA provides federal agencies with workspace and collaborates with its tenants to help them more effectively use of their space.

In the past, federal agency real estate projects were approached as individual customer engagements. Now by developing Customer Portfolio Plans (CPPs), GSA and the customer agency will have a holistic view of the customer agency's real estate portfolio to address current and future customer agency mission requirements more cost effectively. Additionally, these plans will increase the efficiency of the customer agency's workspace and optimize GSA utilization of federal real property assets. In FY 2011, GSA developed CPPs with three customer agencies: the Department of State, the Department of Health and Human Services, and the Social Security Administration

FY 2012-2013 Agency Priority Goals

GSA developed new Agency Priority goals for FY 2012 and FY 2013. These goals build upon the Agency Priority Goals from FY 2011 and support the goals of Operational Excellence, Customer Intimacy, and Innovation outlined in the GSA Strategic Plan. Proposed Priority Goals are: Environmental Sustainability, Open Government and Transparency, and Excellence in Real Estate Solutions Delivery. GSA will report on progress toward these goals in the FY 2012 Annual Performance Report. Per the GPRA Modernization Act, P.L. 111-352, requirement to address Federal Goals in the agency Strategic Plan and Annual Performance Plan, please refer to Performance.gov for information on Federal Priority Goals and the agency's contributions to those goals, where applicable.

Agency Priority Goal Excellence in Real Estate Solutions Delivery	FY 2012-2013 Goal Statement 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 Customer Portfolio Plans (CPPs) with six 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. The three portfolio plans completed in FY 2011 identified future real estate opportunities which will result in millions of dollars in savings.	Impact GSA will develop Customer Portfolio Plans that will benefit customer agencies by addressing their short and long term real estate needs. In the past, real estate projects were approached as individual customer engagements. CPPs provide a holistic view of customer agency real estate portfolio needs and priorities that will address current and future customer agency mission requirements in a cost-effective and environmentally sustainable manner.
Greening the Federal Supply Chain	GSA will increase the sustainability of the Federal supply chain by increasing the sale of green product and service offerings to 5 percent of total business volume. By September 30, 2013, GSA will increase the availability of green product and service offerings by 10 percent relative to its total inventory.	Federal agencies have statutory and regulatory requirements to purchase certain products with environmental or energy attributes, engage in electronics stewardship, reduce their use of toxic and hazardous chemicals, increase the energy and water efficiency of Federal buildings, increase the energy efficiency of fleet vehicles, reduce their greenhouse gas (GHG). GSA will assist Federal agencies to meet these requirements through offering more green products and services, and increasing sales of those products and services.

Open Government

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.

As other federal agencies do not typically have the resources to create new solutions to implement open government, GSA is uniquely positioned to pilot new technologies to provide better service to the public and save resources while improving operational efficiency. By making new solutions available to agencies to assist them in implementing open government, GSA will help promote open access to government data and a two-way engagement with the public to leverage the ingenuity of the American people. GSA will create solutions to be used or replicated across government, saving the government valuable time and avoiding costs of duplication and redundancy. Through Data.gov, Challenge.gov, USASearch, and innovative technologies such as cloud computing and mobile apps, OCSIT can accelerate the implementation of an open government for federal agencies and the American taxpayer.

GSA Key Accomplishments

 FY 2010
 FY 2011

 ACTUAL
 ACTUAL
 % CHANGE

 BUSINESS VOLUME
 \$64.0 BILLION
 \$ 65.7 BILLION
 2.7%

Estimated business volume measures GSA's impact on the national economy. This measure reports revenue earned by GSA business lines and the dollar value of all property and services acquired by customer Federal agencies through procurement vehicles developed and managed by GSA. The GSA FY 2011 business volume of 65.7 billion represents more than 15.0% of the Government's total procurement dollars, up from 14.9% in FY 2010.

The Federal Acquisition Service (FAS) and the Public Buildings Service (PBS) both realized increased revenues in FY 2011:

- FAS realized nearly \$10.1 billion in net revenue in FY 2011, an increase of \$115 million (or 1.2 %) over FY 2010. Revenue growth is due to an increase in the task order business and a better adherence to the established pricing policy in the Assisted Acquisition Services portfolio.
- PBS generated \$11.0 billion in revenue in FY 2011, including collections from Reimbursable Work Authorizations. This is an increase of \$587 million (or 5.6 %) over FY 2010. Owned revenue increased 2.85% from FY 2010 to FY 2011. Leased revenue increased 2.4% from FY 2010 to FY 2011.

For the sixth consecutive time, GSA was named one of the top ten "Best Places to Work In The Federal Government" according to the Partnership for Public Service. GSA placed tenth overall, sixth in leadership, seventh in teamwork, and third in work-life balance. In addition, GSA ranked in the top five out of all 228 federal agencies surveyed in the categories of Empowerment, and Training and Development GSA is one of only two agencies to appear in the ranking's top ten since the survey's 2003 inception.

GSA was the first federal agency to move e-mail to cloud computing. In FY 2011, GSA moved 17,000 employee e-mail users to Google Apps for Government. Using a cloud-based system will reduce e-mail operation costs by 50 percent over the next five years. Other benefits of using Google Apps for Government include increased uptime and availability of agency data and collaboration capabilities such as remotely connecting to colleagues through video chat and shared documents.

The winner of the 2011 Government Big Data Solutions Award is the USA Search Program of the GSA Office of Citizen Services and Innovative Technologies. Award judges saw the USASearch Program as an example of solving Big Data problems to improve government agility and provide better service for less. In line with the GSA's cost-saving "build once, use many times" paradigm, USASearch has provided hosted search services for USA.gov and, through its Affiliate Program, over 500 other government websites. This is done in a cost-effective way, especially for the agencies involved (which receive these services from GSA for free).

GSA Management Challenges

As required by the Reports Consolidation Act of 2000, the Office of Inspector General (OIG) regularly identifies what it considers the U.S. General Services Administration's (GSA) most significant management challenges. The GSA OIG, in FY 2011, identified (1) the Greening Initiative, (2) Acquisition Programs, (3) Financial Reporting, (4) Information Technology, (5) Protection of Federal Facilities and Personnel, (6) the Federal Buildings Fund, and (7) the Impact of the American Recovery and Reinvestment Act as the most serious challenges facing GSA. More information on these challenges, including management's response, is available in the GSA FY 2011 Annual Financial Report.

Cuts, Consolidations, and Savings

The 2013 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.

Section 2 – Annual Performance Report and Performance Plan

This section reports GSA FY 2011 performance results against the measures and performance targets reported in the FY 2012 Congressional Justification. This section also presents the GSA Annual Performance Plan for FY 2012 through FY 2017.

Performance data are organized by major organizational components: the Public Buildings Service, the Federal Acquisition Service, the Office of Citizen Services and Innovative Technologies, the Office of Government-wide Policy, and the offices of the Chief Financial Officer, Chief Human Capital Officer, and Chief Information Officer. Each organization's performance data are reported by GSA strategic goals and include estimates of the resources dedicated to each performance goal.

GSA made changes to its long-term performance goals and incorporated them into the FY 2012 - 2017 Strategic Plan. Below, we present the new goals aligned with the proposed measures and targets for FY 2012 through FY 2017.

GSA Performance Management

GSA planning activities focus on establishing enterprise goals and objectives, supported by quantifiable performance measures, and align resources to support agency priorities. GSA establishes performance measures that demonstrate progress and status towards achieving desired outcomes and realizing the agency mission.

GSA uses its Performance Management Process (PMP) to develop long-term outcome goals, performance measures, and annual performance targets. The PMP is the primary vehicle for enterprise-level strategic planning, budget formulation and execution, and performance management and GSA. The PMP provides GSA leaders with a structured process to regularly reassess policy, goals and performance, and to make adjustments to plans, policies, and operations as necessary. The PMP drives continuous performance improvement that ensures GSA delivers on the goals and desired outcomes of the Administrator and the Administration.

Quarterly Performance Reviews

In FY 2011, GSA redesigned its process for quarterly performance reviews of agency programs and goals. GSA deployed a web-based dashboard tool to report performance in key agency performance measures compared to planned performance for the period, summarize performance highlights and milestones over the previous period, and assess the likelihood of meeting the annual performance target. Each quarter, the GSA Chief Operating Officer and Performance Improvement Officer review agency performance and assign corrective actions for measures that are not meeting targets or milestones.

Program Evaluation

Program evaluations are used to augment the information collected through the quarterly reviews and annual strategic assessment of programs. In FY 2011, GSA management completed review of the Federal Acquisition Service Multiple Award Schedule (MAS) program, and a review of the Scope 3 Greenhouse Gas Emissions Management (Scope 3 GHG) Program. Each review involved a program that was not meeting an external performance measure, and each review provided additional information to management on the performance of the program. The MAS review provided recommendations to management that will help improve contractor readiness to be on GSA Schedule, which is expected to result in cost savings to contractors, GSA, and the taxpayer. The Scope 3 GHG review provided a comprehensive assessment of program performance when program performance measures were either not available or not reliable. This review provided management with comprehensive assessment of program performance and recommendations to improve Scope 3 GHG performance management moving forward.

Verification and Validation of Performance Measurement Data

The GSA Chief Financial Officer certified the FY 2011 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 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.

Public Buildings Service

The GSA Public Buildings Service (PBS) provides workspace and workplace solutions to Federal agencies through an inventory of approximately 370 million square feet of workspace, including approximately 9,683 owned and leased locations, servicing over one million Federal employees in thousands of communities across the country. PBS resources support space acquisition through construction or leasing and life cycle management of the acquired space.

PBS is using the same 13 performance measures as in the FY 2012 Congressional Justification. In FY 2011, PBS met or exceeded its target performance level for six of these measures.

The majority of PBS activities are financed by the Federal Buildings Fund (FBF). The FBF collects rent from tenant Federal agencies, which approximates commercial rates for comparable space and services. Collections are not available for expenditure until Congress provides New Obligational Authority (NOA) in annual Appropriation Acts. In addition to NOA, the FBF also uses indefinite authorities, which are permanent authorities that allow PBS to spend certain types of revenues without additional Congressional action. Indefinite authorities are not included on the NOA schedule in the budget request, but are included in the performance section because they contribute to program execution.

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

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Total energy purchased directly by GSA for GSA and its customer agencies in millions of British thermal units (mmBTU)

Measure Description: This measure reports the total energy purchased by GSA each fiscal year in owned and leased space where GSA makes payments directly to utility companies. It excludes leased space where utility costs are included in the rent that GSA pays. GSA collects energy consumption data from utility 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.

Year	Target	Actual
FY 2008	baseline	18,688,176
FY 2009	18,594,735	18,655,359
FY 2010	18,562,082	18,669,766
FY 2011	18,469,272	18,292,013
FY 2012	18,376,925	
FY 2013	18,285,041	
FY 2014	18,193,616	
FY 2015	18,102,648	
FY 2016	18,012,134	
FY 2017	17,921,173	

Discussion of FY 2011 Performance: PBS exceeded the FY 2011 target, due in large part to ARRA funded

projects that came on line this summer. These projects made improvements to building energy efficiency which reduced the amount of purchased energy.

Performance Measure: Total water consumption in thousands of gallons

Measure Description: This measure reports total water purchased by GSA in each fiscal year. It excludes leased space where utility costs are included in the rent that GSA pays. Water Utility bills frequently include adjustments to previously billed values requiring adjustments to previous data. Through ARRA projects, GSA has found anomalies in previously-reported water data. These include utility metering problems as well as information on "reclaimed" water use which does not count as "potable" consumption. Finally, GSA's water accounts are not all billed monthly, many are quarterly and some semi-annually, causing estimates to be used and then reconciled later.

Year	Target	Actual
FY 2006	NA	NA
FY 2007	NA	NA
FY 2008	2,675,767	2,663,939
FY 2009	2,621,159	2,389,074
FY 2010	2,566,552	2,447,068
FY 2011	2,906,037	3,129,750
FY 2012	2,842,766	
FY 2013	2,402,729	
FY 2014	2,348,122	
FY 2015	2,293,514	
FY 2016	2,238,907	
FY 2017	2,184,299	

Discussion of FY 2011 Performance: PBS did not meet this target in FY 2011. An increase in ARRA-

funded construction projects combined with extremely hot weather across the country in the summer of 2011 contributed to increased water consumption. For many of the ARRA construction projects, additional construction work shifts, including weekends, are necessary to complete the work on schedule while minimizing disruption for PBS tenants. This additional occupancy leads to more lavatory usage and increased water needs for project-specific activities. The hotter weather increased demand for irrigation and cooling tower evaporation.

OPERATIONAL EXCELLENCE

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

Measure Description: This measure supports PBS efforts to improve the Federal utilization of space and reports the total assignable rentable square feet (RSF) under alteration, committed to a customer but not yet occupied, or unoccupied, as a percentage of total assignable RSF in the inventory. Vacant space does not include space undergoing a one-time, prospectus level renovation.

Discussion of FY2011 Performance: PBS failed to meet the target for percent of vacant owned and leased inventory. Several factors affected the results this year, including changing agency mission needs; release of warehouse space; BRAC-related space changes; and agencies moving from one lease location to another location prior to the lease expiration. All returned space will negatively impact this measure until GSA can

Year	Target	Actual
FY 2006	4.4%	4.3%
FY 2007	4.3%	3.3%
FY 2008	3.2%	3.1%
FY 2009	3.2%	2.6%
FY 2010	3.2%	2.4%
FY 2011	3.2%	3.4%
FY 2012	3.2%	
FY 2013	3.2%	
FY 2014	3.2%	
FY 2015	3.2%	
FY 2016	3.2%	
FY 2017	3.2%	

backfill or release leased space to the private sector. Even though PBS exceeded its target this year, our vacancy compares very favorably to that of the private sector (at 17.4%) over the same period.

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

Measure Description: Leased Funds from Operations (FFO) is a measure of leased inventory revenue minus all expenses (excluding depreciation) associated with that inventory. Maintaining a leased FFO between zero percent and two percent of revenue ensures that the leasing program operates near a break-even basis and demonstrates that PBS can operate efficiently within its lease fee structure.

Discussion of FY2011 Performance: PBS improved performance in FY 2011 over FY 2010 levels, while still missing this target. The majority of buildings in the PBS lease portfolio (8,407) are profitable while a relatively small number of buildings (297) of the portfolio experienced losses exceeding \$100,000. To improve

Target	Actual
0% - 2%	1.5%
0% - 2%	0.0%
0% - 2%	-0.9%
0% - 2%	-2.1%
0% - 2%	-1.4%
0% - 2%	-0.3%
0% - 2%	
0% - 2%	
0% - 2%	
0% - 2%	
0% - 2%	
0% - 2%	
	0% - 2% 0% - 2%

results, PBS will focus on improving the profitability of the small number of leased buildings generating the highest losses in each region. Last year, PBS created a new office to focus on lease performance by bringing together Leasing, Portfolio, and Financial Management in both headquarters and regional offices to identify internal obstacles in leasing actions. This allowed us to focus on process improvement, directly improving the overall leased FFO position.

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

Measure Description: This measure compares PBS leasing costs to private sector benchmarks for equivalent space. This measure reports costs of leases that are at least 75 percent office space. Consistently paying lease rates at or below comparable market rates ensures that PBS acquires federal office space at best value for the taxpayer.

Discussion of FY 2011 Performance: PBS exceeded the target for this measure by achieving 12.9% below industry market rates for the cost of leased space. All regions exceeded their 8.5% below market target despite many challenges associated with greater number of lease requirements from client agencies within the constraints of small geographic areas – which would typically increase the market cost. Greater

	Year	Target	Actual
FY	2006	-8.5%	-9.2%
FY	2007	-8.8%	-10.6%
FY	2008	-9.0%	-9.4%
FY	2009	-9.3%	-9.7%
FY	2010	-7.5%	-9.7%
FY	2011	-8.5%	-12.9%
FY	2012	-9.5%	
FY	2013	-9.5%	
FY	2014	-9.5%	
FY	2015	-9.5%	
FY	′ 2016	-9.5%	
FY	′ 2017	-9.5%	

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specificity in analyzing market costs based on leasing requirements and geographical area allowed PBS to provide client agencies with a more accurate comparison of their lease costs relative to the market.

Performance Measure: Percent of government-owned assets achieving a return on equity of at least 6 percent

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

Discussion of FY 2011 Performance: For this measure, in FY 2011 PBS had 66 buildings (compared to 43 buildings in FY10) undergoing major renovations, creating temporary vacancies which negatively impact revenue streams. These buildings largely failed to meet the target in FY 2011 because of these temporary

Year	Target	Actual
FY 2006	baseline	76.4%
FY 2007	75.6%	78.0%
FY 2008	76.5%	80.5%
FY 2009	77.3%	74.9%
FY 2010	78.0%	78.4%
FY 2011	78.6%	76.0%
FY 2012	78.9%	
FY 2013	78.9%	
FY 2014	78.9%	
FY 2015	78.9%	
FY 2016	78.9%	
FY 2017	78.9%	

vacancies. Current major renovation projects will largely be completed by FY 2015 when they are planned to return to full occupancy and improved profitability upon project completion and meet the 6% threshold in future years.

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

Measure Description: This measure compares PBS cleaning and maintenance costs for owned buildings to industry benchmark rates in the same geographic area. PBS assets are compared to local private sector performance data from the Building Owners and Managers Association (BOMA) for each city, location, and building size group. PBS compares its cost per rentable square foot to BOMA lists of the median and average cost per square foot for cleaning, maintenance, roads, and grounds. PBS uses the BOMA median cost for PBS buildings less than 50,000 square feet and uses the BOMA average cost to compare to PBS buildings greater than 50,000 square feet.

Year	Target	Actual
FY 2006	baseline	-0.6%
FY 2007	baseline	4.0%
FY 2008	+/- 5%	0.6%
FY 2009	+/- 5%	0.9%
FY 2010	+/- 5%	-2.6%
FY 2011	+/- 5%	0.1%
FY 2012	+/- 5%	
FY 2013	+/- 5%	
FY 2014	+/- 5%	
FY 2015	+/- 5%	
FY 2016	+/- 5%	
FY 2017	+/- 5%	

Discussion of FY 2011 Performance: PBS met the FY 2011 target. There are several factors which contribute to overall performance in the mechanical and custodial costs. Overall PBS mechanical costs continue to be less than industry. Industry reported a very large jump in costs from FY 2009 to FY 2011 and then reported a small decrease from FY 2010 to FY 2011. By effectively managing maintenance contracts, PBS realized a 30% reduction in some elevator maintenance costs in several regions. As a result of this and other factors, mechanical costs have only risen by a small amount across fiscal years, however, it continues to be a challenge for PBS to compete with the private sector in custodial costs. Contractual limitations and obligations to afford opportunities to vendors that employ individuals with disabilities prevent PBS from re-negotiating contracts as simply as the private sector.

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

Measure Description: This measure reports the number of public sales awarded within 135 days (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. The term "awarded" refers to the date the offer to purchase is completed by PBS and the purchaser. Decreasing the cycle time for public sales increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets.

Year	Target	Actual
FY 2006	NA	NA
FY 2007	NA	NA
FY 2008	baseline	81.5%
FY 2009	90% ***	97.2% ***
FY 2010	90%	98.6%
FY 2011	90%	100%
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	
FY 2017	90%	
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Discussion of FY 2011 Performance: PBS exceeded the target of 90% in FY 2011. The percent of projects awarded within that measurable period at the end of FY 2011 was 100%, with 56 out of 56 sales awarded within 135 days between October 1, 2010 and September 30, 2011. PBS gained success in FY11, by understanding the market conditions in all areas where properties were sold. Nationwide standardization of the Invitation for Bid Template also reduced the amount of time it took realty specialists to get property to market. Aggressive marketing campaigns resulted in expeditious sales across the country. PBS has been a pioneer in the selling real estate via online auctions. PBS created its first online auction site, AuctionRP, in August 1998, before online auction giant eBay went public. AuctionRP predated Bid4Assets and PBSauctions, which both sell government property to the public. As one of the first organizations to sell real property via the internet, PBS developed terms, conditions, and sales methods that are now uniform throughout the real estate online auction community.

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

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

Measure Description: This measure reports the number of non-competitive sales and donations conducted within 220 days (minus hold times) as a percentage of the total number of such disposals. "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. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets.

Year	Target	Actual
FY 2006	baseline	80.9%
FY 2007	baseline	88.5%
FY 2008	90%	86.1%
FY 2009	90%	97.1%
FY 2010	90%	94.0%
FY 2011	90%	95.4%
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	
FY 2017	90%	

Discussion of FY 2011 Performance: PBS exceeded the target for this measure by completing 38 out of 40 projects within 220 days. PBS was able to meet its 220 day cycle time measure as a result of proper project planning and industry knowledge held by our realty specialists. Specifically, realty specialists have expertise in environmental law, the National Historic Preservation Act, other legislation; and anticipated potential issues that negatively impacted the disposal of property. Strong relationships with key stakeholders (sponsoring agencies, landholding agencies, and communities) also allowed for the timely completion of transactions. Lastly, transactional surveys completed after a transaction closes provide insight to improve the disposal process.

CUSTOMER INTIMACY

Performance Measure: Number of completed portfolio plans in place with top 20 customers

Measure Description: PBS will complete a total of 12 strategic portfolio plans by FY 2014. Each year's target represents the cumulative number of plans completed to date. Completing portfolio plans will allow PBS to understand the strategic needs of its customers. PBS will use the plans to offer the best total solution for meeting changing customer workplace and sustainability requirements. Portfolio planning will support the long and short-term needs of customers while maximizing the use of PBS-owned inventory and allow PBS to balance workload and take advantage of beneficial changes in real estate markets.

Year	Target	Actual
FY 2008	NA	NA
FY 2009	NA	NA
FY 2010	NA	NA
FY 2011	3	3
FY 2012	6	
FY 2013	9	
FY 2014	12	
FY 2015	TBD	
FY 2016	TBD	
FY 2017	TBD	

Discussion of FY 2011 Performance: PBS met the target for the first year of this measure. As the government's expert in real estate, PBS works with customer agencies to develop strategic portfolio plans that best meet mission workplace needs, manage customer real estate costs, and maximize the performance of the PBS inventory. This initiative supports the Administration's goals to maximize efficiency, reduce space, and lower costs. In the past, federal agency real estate projects were approached as individual customer engagements. Customer Portfolio Plans (CPP) provide a holistic view of customer agency real estate portfolio that will address current and future customer agency mission requirements more cost-effectively. In FY 2011, PBS developed CPP with three customer agencies: the Department of State, the Department of Health and Human Services, and the Social Security Administration.

Performance Measure: New construction projects on schedule

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

Discussion of FY 2011 Performance: PBS did not achieve the target of 90%. This year's result of 83.6 percent is a 1.2 percentage point decrease from last year. The two largest projects behind schedule are the Buffalo and Rockford Courthouses. The two projects

Year	Target	Actual
FY 2006	86%	84.0%
FY 2007	87%	78.8%
FY 2008	88%	80.4%
FY 2009	89%	88.4%
FY 2010	90%	84.6%
FY 2011	90%	83.4%
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	
FY 2017	90%	

are now substantially complete. Buffalo was delayed due to a condensation problem in the building's exterior walls that has been corrected. Rockford was delayed because of a life-safety issue and local economic conditions affecting subcontractors. In addition, two other new

projects, Van Buren LPOE and the St. Elizabeths campus, experienced land acquisition and weather-related delays respectively. Van Buren LPOE is in the process of acquiring land from the railroad but other construction activities are moving forward. The delay is expected to be mitigated. St. Elizabeths Phase I (Site Utilities) is behind due to complexity of the site, access issues, and recent hurricanes (i.e., Irene). Teams for these projects are taking steps to make up the schedule delays. To improve overall results, PBS performed a comprehensive program evaluation and is implementing process improvements.

Performance Measure: Customer satisfaction with leased space

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

Discussion of FY 2011 Performance: PBS failed to meet the target satisfaction rate of 80%. PBS surveyed tenants in 1,610 leased buildings in FY 2011. Overall satisfaction scores dropped from previous years. A preliminary analysis conducted with subject matter experts from each of our 11 regions identified two

%
%
%
%
%
%

potential factors impacting satisfaction: increased rigor in survey practices and lower federal workforce job satisfaction. PBS will examine both factors through more in-depth data analyses to develop a performance improvement plan. PBS continues to make positive steps toward tenant engagement efforts, but that does not always guarantee tenant satisfaction. Factors such as remodeling/upgrading work underway in the buildings, general atmosphere in the federal government in FY 2011, and increased workload with fewer resources could all affect tenant satisfaction.

Performance Measure: Customer satisfaction with government-owned space

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

Discussion of FY 2011 Performance: PBS failed to meet the target satisfaction rate of 85%. The 2011 survey conducted in 327 owned buildings. Although PBS saw significant improvements in collaboration between the regions and tenants, the overall satisfaction score dropped from 81.4 percent in FY

Year	Target	Actual
FY 2006	73%	83.0%
FY 2007	80%	78.3%
FY 2008	80%	81.0%
FY 2009	80%	84.4%
FY 2010	80%	81.4%
FY 2011	85%	78.6%
FY 2012	85%	
FY 2013	85%	
FY 2014	85%	
FY 2015	85%	
FY 2016	85%	
FY 2017	85%	

2010 to 79 percent in FY 2011. PBS conducted a preliminary analysis with subject matter experts from each of our 11 regions. Three potential factors that drive scores were identified: increased rigor in survey practices, lower federal workforce job satisfaction, and a greater number of ARRA projects that may have inconvenienced building occupants. PBS will examine the three factors through in-depth data analyses to be addressed in a performance improvement plan. During FY 2012, the regions will continue to improve communications and actively engage with tenants and client agencies to identify ways to improve satisfaction. PBS continues to promote tenant engagement efforts, but that does not always guarantee tenant satisfaction. Factors such as remodeling/upgrading work underway in the buildings, general atmosphere in the federal government in FY 2011, and increased workload with fewer resources could all affect tenant satisfaction.

Federal Acquisition Service

The Federal Acquisition Service (FAS) provides customer Federal agencies with information technology solutions and telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, purchase cards, and nearly 12 million different products and services. FAS provides best-value services, products, and solutions that increase overall government effectiveness and efficiency.

FAS reported seven performance measures in the FY 2012 Congressional Justification. In FY 2011, FAS met or exceeded its target performance level for five of these measures. FAS did not meet its target for one measure: Percentage of Multiple Award Schedule (MAS) business volume attributed to small businesses.

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

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Alternative Fuel Vehicles (AFVs) purchased as a percentage of total motor vehicles purchased

Measure Description: Percentage of Alternative Fuel Vehicles compared to total vehicles purchased. Procuring more Alternative Fuel Vehicles makes the federal fleet more sustainable by reducing petroleum consumption and greenhouse gas emissions.

Discussion of FY 2011 Performance: FAS far exceeded the target for this measure. The Office of Motor Vehicle FY 2011 result for alternative fuel vehicles purchased is 80.3% of the total vehicle purchases. In FY 2011, FAS exceeded its annual target by 18 percent. FAS offers 250 models of alternative fuel vehicle. Procuring more alternative fuel vehicles makes the federal fleet more sustainable. Other major accomplishments within this goal include FAS purchasing the first ever

ar Target	Actual
baseline	31.1%
baseline	39.6%
baseline	44.4%
baseline	51.6%
52.6%	67.2%
53.6%	80.3%
80%	
80%	
80%	
80%	
80%	
80%	
	baseline baseline baseline baseline 52.6% 53.6% 80% 80% 80% 80%

electric vehicle in the federal government fleet during FY 2011.

Performance Measure: Travel vouchers processed through Electronic Travel Service (ETS) as a percentage of the total estimated vouchers from civilian agencies migrating to ETS

Measure Description: The percentage of vouchers processed using ETS compared to the total population of the ETS market approximates the rate of full deployment. FAS estimates that ETS operating costs will be fully recovered through transaction fees when 73.5 percent of the voucher population is processed using ETS.

Discussion of FY 2011 Performance:

FAS met the target for this measure. In FY 2011, travel vouchers processed through the TMVCS e-Gov Travel Service grew to 84.8 percent. This is the highest rate since program inception and 11.3 percentage points higher than the FY 2011 target. In FY 2011, 84.8% of government travel vouchers were processed using ETS (2.5M of the 3M estimated universe). The target was exceeded because of the ongoing deployment of ETS to the DHS Custom and Border Protection.

Year	Target	Actual
FY 2006	Baseline	6.7%
FY 2007	Baseline	18.8%
FY 2008	30.7%	33.6%
FY 2009	51.2%	62.2%
FY 2010	63.4%	82.8%
FY 2011	73.5%	84.8%
FY 2012	73.5%	
FY 2013	73.5%	
FY 2014	73.5%	
FY 2015	73.5%	
FY 2016	73.5%	
FY 2017	73.5%	

Performance Measure: Percentage of Multiple Award Schedule (MAS) business volume attributed to small businesses

Measure Description: This measure reports the percentage of Multiple Award Schedule business volume that is attributed to small businesses each year. FAS advances the socioeconomic business goals of the Administration by providing channels through which federal agencies can access this segment of the market. The government-wide statutory goal for executive agencies is for 23 percent of prime contracts to be with small business. The future target of 33 percent exceeds the statutory target by 10 percentage points.

Discussion of FY 2011 Performance:

FAS did not meet the target for this measure. FAS results are 2.5 percentage points below the target and dropped slightly from FY 2010. This drop was due in part to a recertification effort in which many vendors

Year	Target	Actual
FY 2006	NA	37.6%
FY 2007	NA	37.3%
FY 2008	Baseline	35.9%
FY 2009	Baseline	36.1%
FY 2010	36.0%	34.7%
FY 2011	36.0%	33.5%
FY 2012	33.0%	
FY 2013	33.0%	
FY 2014	33.0%	
FY 2015	33.0%	
FY 2016	33.0%	
FY 2017	33.0%	_

that were previously deemed small in FY 2009 and before were reclassified as large. So the sales were actually overstated prior to FY 2009. In FY 2012, FAS continues to support small businesses through vendor outreach, emphasizing subcontracting and teaming opportunities, enhancing the GSA small business website, and participating in national conferences aimed at helping small businesses. The implementation of Section 1331 of the Small Business Jobs Act of 2010 (Jobs Act) may also have a positive effect on the use of small businesses under the Schedules program. The interim rule (FAR Case 2011-024) amends FAR Subpart 8.4 to make

clear that, at the discretion of the ordering contracting officer, set-asides may be used in connection with the placement of orders and the establishment of BPAs under Schedule contracts. FAS identified the MAS small business program as a lean six sigma program evaluation project to help improve results for this measure.

OPERATIONAL EXCELLENCE

Performance Measure: FAS direct costs as a percentage of gross margin

Measure Description: FAS Portfolios must recover all costs through fees charged to customers for goods and services provided. "Gross margin" refers to the revenues remaining after covering the purchase price to FAS for the product or service acquired. "Direct costs" are the costs to FAS directly associated with acquiring the product or service, excluding overhead. Minimizing operating costs as a percent of gross margin ensures the efficiency of FAS programs and directly impacts the fees charged to customer agencies. This measure combines multiple portfolio-level measures from the FY 2011 Congressional Justification into a single measure.

Year	Target	Actual
FY 2006	Baseline	34.2%
FY 2007	Baseline	33.6%
FY 2008	Baseline	29.0%
FY 2009	Baseline	31.0%
FY 2010	35.4%	33.0%
FY 2011	36.8%	33.9%
FY 2012	37.1%	
FY 2013	35.9%	
FY 2014	35.1%	
FY 2015	34.6%	
FY 2016	34.8%	
FY 2017	34.7%	

Discussion of FY 2011 Performance: FAS exceeded the target in FY 2011, as FAS direct costs were 2.9%

lower than the target. Starting in FY 2008, FAS direct costs as a percentage of gross margin remained low as costs were constrained within the Assisted Acquisition Services program and FAS strived for full-cost recovery at the portfolio level. After ensuring the financial health of each portfolio, FAS began making investments in its workforce and technology. These investments will continue into FY 2012 and beyond. As a result, the direct costs as a percentage of gross margin target will increase in FY 2012. As greater efficiencies and increased value are realized, FAS expects market share and business volume to increase, and therefore, the direct costs to gross margin ratio will decrease over time. This measure is on target as a result of savings, efficiencies, and successful financial planning realized within FAS.

Performance Measure: Estimated cost savings achieved by Integrated Technology Service (ITS) SmartBuy and Network Services programs as compared to their respective price benchmarks

Measure Description: This measure estimates the amount of savings that customers realize by using ITS solutions. Network Services is a business line that offers telecommunications and related services to federal agencies. SmartBUY is a strategic sourcing solution for purchasing software and related services.

Discussion of	of F	Y 201	1 Perf	ormance:
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In FY 2011 FAS exceeded its target by \$90 million dollars as a result of savings and efficiencies realized by customers utilizing FAS procurement vehicles. Since its inception, the SmartBUY program has generated over \$1.3 billion in customer savings. FAS demonstrated its commitment to operational

Year	Target	Actual
FY 2006	\$550M	\$720M
FY 2007	\$732M	\$766M
FY 2008	\$800M	\$803M
FY 2009	\$824M	\$876M
FY 2010	\$848M	\$916M
FY 2011	\$958M	\$1,048M
FY 2012	\$934M	
FY 2013	\$962M	
FY 2014	\$991M	
FY 2015	\$1021M	
FY 2016	\$1052M	
FY 2017	\$1,084M	

excellence and customer intimacy by delivering savings of \$1,048M for customers of ITS SmartBuy and Network Services programs in FY 2011, an increase of \$132 million (or 14 percent) from FY 2010 levels.

CUSTOMER INTIMACY

Performance Measure: FAS external customer satisfaction

Measure Description: FAS conducts annual external customer satisfaction surveys to ensure that customer needs are met. The results of these surveys are used to update product and service offerings to keep them current with the marketplace and refine program operations. This measure combines multiple customer satisfaction scores for different FAS business lines into a single measure.

Discussion of FY 2011 Performance: FAS met the target for this measure. In FY 2011, FAS transitioned from a customer satisfaction measure to a customer loyalty measure. As a result, it changed survey vendors. The new vendor was unable to reproduce the

Year	Target	Actual
FY 2008	Baseline	73.5
FY 2009	Baseline	74.7
FY 2010	74.7	75.0
FY 2011	75.0	77.3
FY 2012		
FY 2013		
FY 2014		
FY 2015		
FY 2016		
FY 2017		

American Customer Satisfaction Index (ACSI) methodology, proprietary to the previous vendor. The customer loyalty measure, which will measure the likelihood that customers will continue to use and recommend FAS products and services. As a result of the FY 2011 transition to the customer loyalty measure, customer satisfaction results are not available for all FAS programs. The FY 2011 customer satisfaction results reflect the scores of the five programs that were surveyed: Global Supply, Personal Property Network Services, Fleet, and Automotive Acquisition.

Performance Measure: FAS Customer Loyalty

Measure Description: This measure replaces the FAS external customer satisfaction measure in FY 2012 and beyond. In FY 2011, FAS established the baseline for its customer loyalty measure which tracks customer loyalty, and correlates to the likelihood customers will continue to use and recommend an organizations products and services to others. This measure is closely aligned with FAS long-term performance goals and the FAS focus on customer intimacy.

Year	Target	Actual
FY 2011	NA	8.0
FY 2012	8.2	
FY 2013	8.3	
FY 2014	8.5	
FY 2015	8.7	
FY 2016	8.9	
FY 2017	9.0	

Discussion of FY 2011 Performance: FAS initiated the customer loyalty survey in FY 2011 to define and monitor its level of customer loyalty. There were more than 11,400 responses were received to the survey. in FY 2012 and replaced with the customer loyalty measure, which will measure the likelihood that customers will continue to use and recommend FAS products and services. In FY 2010, FAS determined that the cost of continuing the current customer satisfaction survey methodology outweighed the benefit. The reasons for switching to a measure of customer loyalty include the items below.

- Many FAS programs were already performing at optimal levels of customer satisfaction (defined, by the survey vendor, as scores in the 70 to 80 range) and the cost of implementing survey recommendations outweighed the benefits of continuing this measure.
- 2. The survey results for many of the FAS programs lacked specific recommendations that were actionable to improve program performance.
- Increases in the customer satisfaction measure did not translate to increases in customer business volumes.

Office of Citizen Services and Information Technologies

The Office of Citizen Services and Innovative Technologies (OCSIT) provides citizens with information, services, and engagement with their government through an array of services via the Internet, phone, email, and print. OCSIT also identifies, tests, and deploys innovative technologies that allow Federal agencies to provide improved services and to facilitate open, collaborative, transparent, and efficient operations of government.

OCSIT reported three performance measures in the FY 2012 Congressional Justification. In FY 2011, OCSIT met or exceeded its target performance level for all its measures.

Most OCSIT activities are financed by the Federal Citizen Services (FCS) Fund. The FCS Fund is financed from annual appropriations that pay for the salaries and expenses of staff. Reimbursements from Federal agencies pay for the direct costs of services OCSIT provides on their behalf. OCSIT programs are also funded from a portion of the Working Capital Fund. This includes the cost of contact center services, as well as use of the toll-free publication ordering system and the cost of publications distributed through the Government Printing Office facility in Pueblo, CO.

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Citizen touchpoints

Measure Description: This measure estimates the level of citizen awareness and usage of all OCSIT information channels. It is measured by counting website visits; direct and assisted telephone contacts; emails processed; publications distributed; email letter mailings; and telephone and email responses conducted under USA Contact Task Orders.

Discussion of FY 2011 Performance: OCSIT exceeded the target in FY 2011. All OCSIT citizenfacing tools and programs exceeded their FY 2011 target, producing over 272 million citizen interactions, an increase of over 50 percent from FY 2010. In FY 2011, the USA.gov social media efforts through YouTube, Facebook, and Twitter contributed over 35.7 million touchpoints, while the GobiernoUSA.gov social

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media efforts through YouTube, Facebook, and Twitter contributed 16.5 million touchpoints. Other interactions that contributed to this measure in FY 2011 include Federal Government information and consumer action print publications, phone calls, e-mail inquiries received by GSA-operated contact centers, and web clicks on USA.gov and GobiernoUSA.gov.

^{***}Beginning in October 2009, OCSIT transitioned to a more accurate method of tracking citizen touchpoints. The drop in touchpoints in FY 2010 compared to FY 2009 is attributable to this new method of tracking and not to an actual decline in performance. The new tracking method

reduces the amount of visits attributed to server activity and tangential page hits (e.g., duplicative redirects, right clicks, and clicks generated by page graphics), and more accurately represents visits to the websites from citizens. It eliminated counts for much of the automatic machine spidering and robot activity, which led to a 30% reduction in USA.gov visit touchpoints.

Performance Measure: Number of citizen engagement events or activities conducted by federal agencies

Measure Description: This measure reports the number of citizen engagement events or activities conducted by federal agencies using OCSIT tools, technology, or expertise. This measure includes dialogues conducted using tools on www.apps.gov NOW; challenges conducted using www.Challenge.gov; and use of social media tools for which OCSIT has negotiated terms of service on behalf of the federal government.

Discussion of FY 2011 Performance: OCSIT exceeded the target by over 180 percent in FY 2011. Through sponsorship by OCSIT, agencies across the Federal Government conducted 344 engagement

Year	Target	Actual
FY 2008	baseline	NA
FY 2009	baseline	NA
FY 2010	32	97
FY 2011	121	344
FY 2012	104	
FY 2013	109	
FY 2014	114	
FY 2015	120	
FY 2016	126	
FY 2017	132	

activities. APPS.gov NOW, used by 45 agencies, provides agencies with solutions to engage citizens using free social media tools such as blogs, wikis, and discussion forums. In addition, OCSIT led the effort to negotiate 52 federal-friendly terms of service agreements with social media providers, enabling agencies to expand use of these engagement tools. Challenge.gov posted 85 challenges, a 33% increase, from 24 agencies in FY 2010 to 36 agencies in FY 2011.

CUSTOMER INTIMACY

Performance Measure: Number of attendees at OCSIT training events

Measure Description: This measure 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. Note: OCSIT froze the target in FY 2012 in response to budget reductions across the government that should decrease demand for training.

Discussion of FY 2011 Performance: OCSIT
exceeded its FY 2011 target of 8,954 by 11% and
trained 10.075 students through Web Manager

Year	Target	Actual
FY 2006	NA	NA
FY 2007	NA	NA
FY 2008	1,750	2,540
FY 2009	2,500	5,128
FY 2010	2,750	7,163
FY 2011	8,954	10,075
FY 2012	10,657	
FY 2013	11,169	
FY 2014	11,705	
FY 2015	12,266	
FY 2016	12,855	
FY 2017	13,434	

University in FY 2011. Offerings through the program included the 8th annual Government Web and New Media conference with over 500 attendees, the inaugural Government Contact Center conference with over 100 attendees, Data.gov training, mobile applications training, five new instructional "how to" videos to enhance learning and reach broader audiences, and First Fridays product testing of federal websites. In addition, the program developed the Plain Language online tutorial to meet requirements of the Plain Writing Act of 2010 resulting in 1,761 people being trained over the course of 11 plain language events.

Office of Government-wide Policy

The Office of Government-wide Policy (OGP) collaborates across all agencies to provide leadership in the development and evaluation of polices. OGP provides sound lifecycle policy analysis and advances policy innovation through evidence-based research. OGP's approach ensures that its policies drive efficiency, sustainability, and performance improvement across the federal government. To accomplish this work, OGP is aligned around five business lines: High-Performing Green Buildings, Acquisition Policy, Asset and Transportation, Information, Integrity and Access, and Committee and Regulatory Management.

OGP measures its performance using a portfolio methodology. Each OGP performance measure aggregates the performance of a "portfolio" of policy initiatives that represent OGP strategic priorities for a given year. The actual performance of each policy initiative is measured and compared to the targets for that year and the performance of all initiatives are combined and compared to portfolio-level targets.

Nine policy initiatives are included in the FY 2011 portfolio: Sustainable Travel, Mobile Work and Space Utilization, Sustainable Facilities Tool, Utilities Sub-metering Pilot, E-Waste Initiative, Petroleum Use in the Federal Fleet, System for Award Management, Product and Services Code Manual, and Federal Acquisition Institute.

OGP reported four performance measures in the FY 2011 Congressional Justification. In FY 2011, OGP met or exceeded its target performance level for all its measures.

Most OGP activities are financed by the Government-wide Policy appropriation.

Performance Goals, Measures, and Targets

OPERATIONAL EXCELLENCE:

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

Measure Description: This measure reports the performance of OGP policy initiatives against initiative-specific performance targets. Each initiative is assigned a quantifiable measure of performance and an annual target. Each initiative reports its progress as a simple percentage, (actual divided by target). This measure reports the average of these percentages for each year's portfolio of measures.

Discussion of FY 2011 Performance: In FY 2011, OGP met its improvement targets for key policy initiatives and programs. Among these important achievements, OGP collaborated with FAS to reduce petroleum-based fuel use in the GSA internal motor vehicle fleet by 24 percent from a 2005 baseline. In another important initiative, the Federal Acquisition

Year	Target	Actual
FY 2006	88%	100%
FY 2007	88%	98%
FY 2008	88%	100%
FY 2009	92%	100%
FY 2010	96%	99%
FY 2011	100%	100%
FY 2012		
FY 2013		
FY 2014		
FY 2015		
FY 2016		
FY 2017		

Institute (FAI) within OGP increased its fill rate of classes to 76 percent, exceeding the 70

percent target. The improvement was made possible by the launch of the FAI Training Application System (FAITAS) in FY 2011. This past year, OGP also found that GSA central office space per person was reduced by nearly 10 percent after the move of employees to temporary leased space, exceeding the five percent target. Finally, OGP launched an electricity sub-metering pilot at the Environmental Protection Agency facility in Denver. The pilot uses technology to measure electricity use at individual workstations and aims to encourage behaviors that reduce energy use.

This measure will be discontinued in FY 2012. The measure does not provide information OGP needs to assess the effectiveness of policy changes. The measure aggregated various types of measures across OGP programs to assess the percent of internal program measure targets were being met. In addition, OGP measured different policy initiatives annually which did not allow OPG to evaluate trends. OGP is refocusing its measures program to identify ways to measure the effectiveness of policy changes over time.

Performance Measure: Percentage of OGP initiatives meeting scheduled development milestones

Measure Description: This measure reports the number of policy initiatives that completed their milestone plans on schedule as a percentage of the number of policy initiatives in the portfolio. Each fiscal year, OGP identifies five to ten key milestones for each initiative and assigns a target date to each milestone.

Discussion of FY 2011 Performance: The target was met in FY 2011. OGP completed the 27 targeted milestones, within the acceptable scheduled ranges for milestone completion dates, across all portfolio initiatives. All milestones were completed by the end of FY 2011. Where milestones began to slip, OGP was able to quickly modify its project plans to ensure all initiative schedules were met.

Year	Target	Actual
FY 2006	88%	100%
FY 2007	88%	100%
FY 2008	88%	100%
FY 2009	92%	100%
FY 2010	96%	86%
FY 2011	100%	100%
FY 2012		
FY 2013		
FY 2014		
FY 2015		
FY 2016		
FY 2017		

This measure will be discontinued in FY 2012. The measure was an aggregation of how well OGP met its policy project time schedules. This method was not effective in helping OGP to understand the effectiveness of its issued policies. OGP will continue to use this measure as an internal project delivery measure, but is also exploring more useful outcome measures to assess the effectiveness of issued policies.

Performance Measure: Percentage of OGP initiatives meeting cost targets

Measure Description: This measure reports the number of policy initiatives with actual costs less than or equal to their budgets as a percentage of the number of policy initiatives in the portfolio. (Portfolio policy initiatives change from year to year.)

Discussion of FY 2011 Performance: The target was met in FY 2011. OGP met the FY 2011 target for this measure. None of the nine policy initiatives in the FY 2011 initiative portfolio exceeded its planned budget in FY 2011.

This measure will be discontinued in FY 2012. The measure was an aggregation of how well OGP met its policy project cost schedules. OGP will continue to use this measure as an internal project delivery measure,

Year	Target	Actual
FY 2006	100%	80%
FY 2007	100%	86%
FY 2008	100%	100%
FY 2009	100%	100%
FY 2010	100%	100%
FY 2011	100%	100%
FY 2012		
FY 2013		
FY 2014		
FY 2015		
FY 2016		
FY 2017		

but OGP is now exploring more useful outcome measures to determine the effectiveness of issued policies.

Performance Measure: Attendance levels for Federal Acquisition Institute (FAI) training courses

Measure Description: This measure assesses the percentage of available slots filled in FAI classes. The FAI efforts will demonstrate good stewardship of resources through the efficient delivery of course content and lower cost per student. Training institute standards provide enrollment targets at 80 percent, understanding that uncontrollable factors, such as last minute cancellations, can reduce class size. In FY 2011, FAI launched FAITAS (Federal Acquisition Institute Training Application System), for use by members of the federal acquisition workforce in all agencies to register for certification and training. FAITAS supports the scheduling of classes and allows training managers to cancel classes if there is low enrollment.

Year	Target	Actual
2007	N/A	N/A
2008	N/A	N/A
2009	N/A	N/A
2010	N/A	59.9%
2011	N/A	75%
2012	80%	
2013	80%	
2014	80%	
2015	80%	
2016	80%	
2017	80%	

Discussion of FY 2011 Performance: FAI established enrollment targets at 80%. This baseline was derived using a number of sources. First, FAI relied on industry training standards for classes in which external factors such as; low barriers to last minute cancellations, travel restrictions and conflicting work priorities; easily impact attendance. For comparison Defense Acquisiton University is able to control for many external factors including travel payment; thus allowing them to set attendance targets above 90%. In addition to industry and partner comparisons, FAI examined the cost point at which it would no longer be cost effective to continue holding training classes. Similar to industry and DAU, the FAI break even number was also near 80% enrollment. Taken together, it made sense to set the baseline for FAI training enrollment at 80%.

INNOVATION

Performance Measure: Annual use of petroleum-based fuel in millions of gallons

Measure Description: This measure will assess the total annual use of petroleum-based fuel in the federal fleet in millions of gallons. OGP is improving federal fleet management by leading government-wide initiatives that drive environmental, energy, and economic efficiencies. In August 2011, OGP issued the Vehicle Allocation Methodology (VAM) for determining the optimum inventory and composition of agencies' fleets based on their missions. Each agency will develop a multi-year optimization plan with OGP guidance and recommendations. The measure supports the goals of Executive Order 13514 related to petroleum reduction and fleet optimization. Agencies report fuel use annually using the GSA Federal Automotive Statistical Tool (FAST).

Year	Target	Actual
2007	N/A	351.5
2008	N/A	347.7
2009	N/A	376.9
2010	N/A	397.2
2011	N/A	403.4
2012	381.4	
2013	373.8	
2014	366.3	
2015	359.0	
2016	351.8	
2017	344.8	

Discussion of FY 2011 Performance: This 2010 baseline is derived directly from agencies self reporting fuel data annually, using the GSA Federal Automotive Statistical Tool (FAST) which has been in use for twelve years. Beginning in FY 2011, data will be gathered by using the VAM. The 2% reduction goal follows the Executive Order 13514 which states that each agency operating a fleet of at least 20 motor vehicles, must reduced consumption of petroleum fuel by a minimum of 2% annually.

CUSTOMER INTIMACY:

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

Measure Description: The target was met in FY 2011. This measure calculates the percentage of survey respondents who rate specific OGP policy initiatives as effective or very effective on a five-point scale. Each year, OGP surveys key stakeholders and agency users of each policy initiative in the annual portfolio. (Portfolio policy initiatives change from year to year.) This measure helps to determine how well OGP is providing effective policies to impacted federal agencies and groups.

Discussion of FY 2011 Performance: In FY 2011, OGP found that, on average, 83.5 percent of its stakeholders rated key policy initiatives and innovative practices as effective, exceeding the 78 percent target. Among significant accomplishments this year, OGP

Year	Target	Actual
FY 2006	60%	54%
FY 2007	60%	70%
FY 2008	60%	79%
FY 2009	63%	81%
FY 2010	66%	77%
FY 2011	78%	83.5%
FY 2012	80%	
FY 2013		
FY 2014		
FY 2015		
FY 2016		
FY 2017		

continued to develop tools and guidance for efficient space utilization and allocation across the federal government. In June 2011, OGP took an active role in the first Global Business Travel Association's GovTravel Conference. Stressing the importance of sustainable travel, the day's events were webcast live to 85 participants, reducing greenhouse gas emissions, as well as travel costs. 69 percent of virtual attendee survey respondents indicated the webcast met or exceeded their expectations.

Performance Measure: Usefulness of energy efficiency research, strategies, practices, and tools provided by OGP to federal agencies

Measure Description: This measure calculates the percentage of survey respondents who rate the research, new strategies, best practices, and tools related to energy efficiency issued by the OGP 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 mandates. The office will use various communication methods, such as web-based tools and webinars, to

Year	Target	Actual
2007	N/A	N/A
2008	N/A	N/A
2009	N/A	N/A
2010	N/A	N/A
2011	N/A	65%
2012	65%	
2013	70%	
2014	75%	
2015	80%	
2016	80%	
2017	80%	

share research, strategies, practices, and tools and will ask participants to complete a survey to gauge the usefulness of the information provided.

Discussion of FY 2011 Performance: OGP began collecting data in order to set a reliable baseline in 2011, which sets a baseline of 65%. As time progesses, OGP anticipates that the user base will expand yearly and the number of items available to the userbase will also expand, making the baseline additive from year to year. The performance measure and description are included here to show where OGP is headed in collecting the baseline with acceptable data.

Section 3 – GAO High Risk Areas

Over-reliance on costly leasing.—PBS continuously searches for innovative means to address Federal agency space requirements through owned space. PBS is currently pursuing Federal construction for several projects originally planned as leases, including FBI consolidation projects in San Juan, PR and Miami, FL, and U.S. Courthouses in Bakersfield,CA, Billings, MT, Lancaster, PA and Yuma, AZ. GSA avoided lease construction in Detroit by accommodating the FBI's needs in federal space. GSA requested funding for additional projects which would have eliminated the need for leased space, however, Congressional appropriations have not materialized. The agency official responsible for this high risk area is the Commissioner of the Public Buildings Service (PBS

In FY 2009, PBS received funding to purchase the Columbia Plaza Building in Washington, DC. PBS obligated the funds and expects to complete the purchase by Spring 2012. The GSA FY 2011 budget request included funding to exercise a purchase option on another leased building, the Internal Revenue Service Annex in Martinsburg, WV. Congress did not chose to appropriate funding for the Martinsburg lease purchase in FY 2011. The purchase would have eliminated approximately \$3 million in annual lease payments for an IRS computing center with a long-term need. The FY 2013 request again includes funding for the purchase of the Martinsburg, West Virginia building.

PBS is redeveloping the former St. Elizabeths Hospital site in Washington, DC. Once complete, this campus will add 4.5 million gross square feet to the PBS inventory of owned property and will consolidate components of the Department of Homeland Security out of as many as 50 leases across the DC metropolitan area.

PBS also continually updates its policies to promote progressive thinking in how to use space more efficiently. As explained in further detail below, PBS has recently made changes to help bridge the gap between its customers' understanding of their needs to reduce space at both the headquarters and field levels. PBS uses its resources wisely on projects that are fully supported by the customer and make good business sense. Ultimately, PBS wants to ensure that customers are committed to their real estate decisions.

PBS instituted new controls in FY 2011 to make sure that each new lease makes good business sense before it is signed. PBS policy changes ensure that customer requirements for new space are supported throughout their organizations and represent a lasting solution to their space needs.

- For new occupancies where space is added to PBS inventory, tenants may provide
 written notice to release space only after the first 12 months of an occupancy
 agreement and must meet certain criteria (e.g., the agency must prove the space is no
 longer needed, the space must be marketable, and the space cannot be designated as
 non-cancelable). This ensures that agencies have completely vetted their need for
 additional space before requesting it.
- Occupancy Agreements for any lease project resulting in the construction of a facility will be designated non-cancelable unless a cost benefit analysis clearly demonstrates that the local market conditions support PBS in assuming the vacancy risk and senior management agrees to the designation. The non-cancelable designation is made

because of the difficulty to backfill special purpose space that requires significant capital outlays.

Excess and underutilized property — PBS aggressively identifies underutilized and excess properties and targets them for disposal. In FY 2011, PBS maintained utilization of its owned space at 95.4% percent, and achieved a utilization rate in leased space of 97.7%. PBS has maintained a leased space utilization rate of over 97% since FY 2002. PBS disposed of 256 properties from FY 2003 through FY 2011, removing over 13.3 million rentable square feet from the inventory. Since FY 2005, when PBS gained the authority to retain proceeds from sales, disposal actions have returned approximately \$244 million in receipts to the Federal Buildings Fund (FBF).

Section 4 - Duplication, Fragmentation, and Overlap

In response to the Executive Order on 'Delivering an Efficient, Effective, and Accountable Government,' GSA is including a section addressing areas of duplication, overlap, and fragmentation in federal programs identified in the March 2011 GAO Report entitled "Opportunities to Reduce Potential Duplication in Government Programs, Save Tax Dollars, and Enhance Revenue." GAO identified one item assigned to GSA: Collecting improved data on interagency contracting to minimize duplication could help the government leverage its vast buying power. GSA concurs with the recommendations in that report and has several initiatives to address the issue area. These initiatives include:

- a simple, "no frills" directory of Multiple Award Schedule BPA will share information about how agencies are using these vehicles and provide opportunities to achieve acquisition savings. The directory will serve as a market research and educational tool for the acquisition community, and
- the Federal Strategic Sourcing Initiative (FSSI) in November of 2005 to address government-wide opportunities to strategically source commonly purchased goods and services and eliminate duplication of efforts across agencies. By the first quarter of FY 2012, FSSI will offer six solutions including office supplies, delivery services, wireless telecommunications services, and print management.

Section 5 - End Notes and Tables

GSA Organizational Structure

GSA delivers services to customer Federal agencies through 11 regional offices and the central office in Washington, D.C. GSA is composed of the Federal Acquisition Service (FAS), the Public Buildings Service (PBS), Office of Citizen Services and Innovative Technologies (OCSIT), the Office of Government-wide Policy (OGP), 10 staff offices that support the agency, the Office of Inspector General (OIG), and the Civilian Board of Contract Appeals (CBCA).

U.S. General Services Administration Deputy Senior Counselor to Administrator Administrator the Administrator Office of Administrative Associate Chief of Staff Administrator **National Services** Regional Offices Staff Offices New England Northeast and Office of Citizen Services Office of Federal Acquisition Government-wide Region 1 Caribbean, Region 2 and Innovative Service Boston, MA New York, NY Technologies Policy Mid-Atlantic Southeast Congressional and Public Buildings Office of the Chief Region 3 Region 4 Intergovernmental Service Financial Officer Philadelphia, PA Atlanta, GA Affairs Office of Emergency **Great Lakes** Heartland Office of the Chief Region 5 Region 6 Response and Independent Information Officer Chicago, IL Kansas City, MO Recovery Offices Southwest Rocky Mountain Office of the Inspector Office of the Chief Office Small Business Region 7 Region 8 General People Officer Utilization Fort Worth, TX Denver, CO Pacific Rim Northwest / Arctic Civilian Board of Office of General Office of Civil Rights Region 9 Region 10 Contract Appeals Counsel San Francisco, CA Auburn, WA Office of National Capital Region 11 Communications and Washington, DC Marketing

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

The GSA FY 2011 business volume of \$65.7 billion represents more than 15.0% of the Government's total procurement dollars, up from 14.9% in FY 2010¹.

GSA Estimated Business Volume

(Dollars in Thousands)

	FY 2010		FY 2011		Percent
Service or Staff Office	Revenue	Est. Volume	Revenue	Est. Volume	Change
Federal Acquisition Service	\$9,991,972	\$53,545,797	\$10,107,943	\$54,654,384	2.1%
Public Buildings Service	\$10,423,331	\$10,423,331	\$11,010,423	\$11,010,423	5.6%
OCSIT	\$26,341	\$26,341	\$40,726	\$40,726	54.6%
OE Reimbursables	\$3,597	\$3,597	\$3,388	\$3,388	-5.8%
OGP Reimbursables	\$17,061	\$17,061	\$17,443	\$17,443	2.2%
GSA Total	\$20,462,302	\$64,016,127	\$21,179,923	\$65,726,364	2.7%

The Federal Acquisition Service (FAS) and the Public Buildings Service (PBS) both realized increased revenues in FY 2011:

- FAS realized \$10.1 billion in net revenue in FY 2011, an increase of \$115 million (or 1.2%) over FY 2010. Revenue growth is due to an increase in the task order business and a better adherence to the established pricing policy in the Assisted Acquisition Services portfolio.
- PBS generated \$11.0 billion in revenue in FY 2011, including collections from Reimbursable Work Authorizations. This is an increase of \$587 million (or 5.6%) over FY 2010. Owned revenue increased 2.85% from FY 2010 to FY 2011. Leased revenue increased 2.4% from FY 2010 to FY 2011².

¹ Total Estimated Business Volumes as a Percentage of Federal Procurement Dollars is based on estimated GSA business volume of \$64 billion in FY 2010, which is 15% of the \$439.07 billion total contracting dollars reported by Federal agencies in the Federal Procurement Data System – Next Generation (FPDS-NG).

Generation (FPDS-NG).

² These numbers come from the PBS rent bills. They include antenna and RWAs billed through rent but do not include RWA income that is not billed through rent.

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