



U.S. GENERAL SERVICES ADMINISTRATION

FY 2020 ANNUAL PERFORMANCE PLAN AND FY 2018 ANNUAL PERFORMANCE REPORT



REAL ESTATE ★ ACQUISITION ★ TECHNOLOGY ★ SHARED SERVICES

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EXECUTIVE SUMMARY

PURPOSE

The U.S. General Services Administration (GSA) Annual Performance Report provides information on the agency's status in meeting the goals and objectives described in the agency's FY 2018 Annual Performance Plan, including progress on strategic objectives and performance goals.

The GSA Annual Performance Plan presents the level of performance to be achieved in FY 2020. The Plan describes strategic goals, strategic objectives, supporting performance goals, and performance indicators to be accomplished.

The following GSA FY 2018 Annual Performance Report and FY 2020 Annual Performance Plan relate prior year performance with plans for the current year and budget. Both were prepared in compliance with the Government Performance and Results Modernization Act of 2010, Pub L. 111-352, under guidance from the U.S. Office of Management and Budget (OMB) Circular No. A-11 (2018), *Preparation, Submission, and Execution of the Budget*.

ABOUT GSA

GSA has the honor of not only serving the American people, but also of supporting Federal agencies as they carry out their critical missions. GSA's mission-support role ties back to our founding by President Harry S. Truman in 1949. In establishing GSA, President Truman sought to create one agency to help the Government avoid "senseless duplication, excess cost, and confusion in handling supplies, and providing space."

Over the last seven decades, the nation's population has more than doubled, the price of real estate in major cities has skyrocketed, super-computers can fit in our pockets, and the world has become vastly more interconnected. Federal agencies are striving to match the pace of change by evolving to meet new domestic and global challenges and to better serve the American public.

In 2018, GSA's mission statement still reflects our position as a mission-enabler for other Federal agencies. GSA seeks to deliver value and savings in real estate, acquisition, technology, and other mission-support services across Government. Our focus is on delivering value to our partner agencies so they can focus their resources on fulfilling their own important missions to the American people.

Our agency provides the spaces, technical innovations, and goods and services essential 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 (IT) to Government organizations and the military. Our technology leadership helps agencies buy, build, and use technology in ways that support their missions to better serve the public. Our implementation of Government-wide policies promotes management best practices and efficient Government operations.

Our success relies on bringing together a talented and diverse workforce -- including real estate experts, architects, acquisition specialists, programmers, data scientists, policy analysts -- and building a cohesive, customer-focused team. The next section outlines GSA's mission, vision, and values, and our current organizational structure.

MISSION, VISION, and VALUES

MISSION	Deliver value and savings in real estate, acquisition, technology, and other mission-support services across Government.
VISION	Effective and efficient Government for the American people.
VALUES	Service • Accountability • Innovation

ORGANIZATIONAL STRUCTURE

Composed of the Federal Acquisition Service (FAS), the Public Buildings Service (PBS), the Office of Government-wide Policy (OGP), 11 staff offices, 2 independent offices, and the Federal Permitting Improvement Steering Council (FPISC), GSA serves and supports more than 60 Federal departments and agencies. Headquartered in Washington, D.C., GSA delivers goods and services to its Federal customers through its headquarters and 11 regional offices.

GSA LEADERSHIP

OFFICE OF THE ADMINISTRATOR



Emily W. Murphy
Administrator



Allison F. Brigati
Deputy Administrator



Robert Borden
Chief of Staff



Brian F. Barnes
White House Liaison

NATIONAL SERVICE COMMISSIONERS



Alan Thomas
Federal Acquisition Service



Daniel W. Mathews
Public Buildings Service



Jessica Salmoiraghi
Office of Government-wide Policy



Carol F. Ochoa
Office of the Inspector General



Jeri Somers
Civilian Board of Contract Appeals



Alex Herrgott
FPISC Executive Director

Office of Government-wide Policy

Independent Offices

Federal Permitting Improvement Steering Council

REGIONAL SERVICE ADMINISTRATORS



Chris Averill
Region 1
New England
Boston, MA



John A. Sarcone III
Region 2 Northeast & Caribbean
New York, NY



Joyce C. Haas
Region 3
Mid-Atlantic
Philadelphia, PA



Brian Stern
Region 4
Southeast Sunbelt
Atlanta, GA



Bradley Hansher
Region 5
Great Lakes
Chicago, IL



Michael Copeland
Region 6
The Heartland
Kansas City, MO



Robert Babcock
Region 7
Greater Southwest
Ft. Worth, TX



Timothy O. Horne
Region 8 (Acting)
Rocky Mountain
Denver, CO



Thomas Scott
Region 9
Pacific Rim
San Francisco, CA



Chaun Benjamin
Region 10 (Acting)
Northwest/Arctic
Auburn, WA



Scott Anderson
Region 11
National Capital
Washington, DC

STAFF OFFICES



Bob Stafford
Office of Administrative Services



Gerard Badorrek
Office of the Chief Financial Officer



David A. Shive
Office of the Chief Information Officer



Mary Gibert
Office of Civil Rights



Jeff Post
Office of Congressional and Intergovernmental Affairs



Anahita Reilly
Office of Customer Experience



Jack St. John
Office of General Counsel



Antonia T. Harris
Office of Human Resources Management



Robert J. Carter
Office of Mission Assurance



Charles Manger
Office of Small Business Utilization



Mark M. McHale
Office of Strategic Communication

NATIONAL SERVICES AND OFFICE OF GOVERNMENT-WIDE POLICY

Federal Acquisition Service (FAS)

FAS provides Federal agencies over 28 million different products and services, and annually delivers over \$55B in IT products, services and solutions, telecommunications services, assisted acquisition services, travel and transportation management solutions, motor vehicles and fleet services, and charge card services. FAS manages over 215,000 leased vehicles, more than 3.5 million charge cards, and provides personal property disposal services facilitating the reuse of \$1B in excess/surplus personal property annually. FAS leverages the buying power of the Federal Government by negotiating prices on many products and services required by agencies for daily operations. By arranging a network of service providers for IT and total solutions for law enforcement, including security and facility management systems, FAS is able to meet the operating and mission requirements of a vast array of Federal agencies and state, local, and tribal governments. Leveraging its technology transformation services and IT portfolios, FAS is developing and deploying Centers of Excellence (CoEs) to improve the public's experience with Government by obtaining and sharing technology applications, platforms, and processes to make their services more accessible, efficient, and effective.



Public Buildings Service (PBS)

PBS provides high-quality facility and workspace solutions to more than 55 Federal agencies, disposes of excess or unneeded Federal properties, and promotes the adoption of innovative workplace solutions and technologies. PBS acquires space on behalf of the Federal Government through new construction and leasing. PBS owns or leases over 8,700 assets and maintains an inventory of nearly 370 million square feet of rentable workspace. Within this inventory, PBS has more than 470 owned and leased historic properties. Through lease and purchase transactions, PBS delivers the workspace necessary to meet the varied missions of its Federal customers.



Office of Government-wide Policy (OGP)

OGP uses policies, data, and strategy to drive efficiency and management excellence across the Federal Government for key administrative areas including shared services, travel and transportation, acquisition, fleet management, IT modernization, and real estate management. OGP helps influence agency behavior in these areas through the development of Government-wide policy, performance standards, data analysis and benchmarking, and transparent reporting of Government-wide data.



STAFF OFFICES

GSA's staff offices support the enterprise and ensure GSA is prepared to meet the needs of customers, both on a day-to-day basis and in crisis situations:



- **Office of Administrative Services (OAS)**
OAS delivers innovative solutions for GSA's administrative, workplace, and information management needs to facilitate efficient use of Government resources and effective risk management.
- **Office of the Chief Financial Officer (OCFO)**
OCFO provides enterprise-wide budget, financial management, financial analysis, performance management, and strategic planning services to GSA business lines and staff offices.
- **Office of the Chief Information Officer (OCIO)**
OCIO provides staff with ever-evolving technology to improve capabilities, productivity, mobility, agility, and cost savings. GSA IT solutions include laptops, mobile devices, collaborative cloud-based software, training, and technical support.
- **Office of Civil Rights (OCR)**
OCR administers five programs related to Federal civil rights laws and regulations: Equal Employment Opportunity, Affirmative Employment, Non-discrimination in Federally Conducted Programs and Activities, Environmental Justice, and Non-discrimination in Federally Assisted Programs and Activities. OCR also administers the appeals process for administrative grievances filed by GSA Employees.
- **Office of Congressional and Intergovernmental Affairs (OCIA)**
OCIA maintains agency liaison with Congress; prepares and coordinates the GSA annual legislative program; communicates the GSA legislative program to OMB, Congress, and other interested parties; and works closely with OMB in the coordination and clearance of all proposed legislation impacting GSA.
- **Office of Customer Experience (OCE)**
OCE works with internal clients to enhance relationships with customers, industry partners, and stakeholders. OCE improves the end-to-end experience of GSA customers by aligning operations to customer needs. OCE leads qualitative and quantitative research, develops customer-centric strategies, builds the capacity of teams to practice human-centered design and gather customer feedback, and conducts pilots with internal and external partners.
- **Office of General Counsel (OGC)**
The Office of General Counsel (OGC) provides sound and timely legal advice and representation to our GSA clients to enhance their ability to deliver the best value in real estate, acquisition, and technology services to the government and the American people. OGC carries out all legal activities of GSA; ensures full and proper implementation of GSA's statutory responsibilities; provides legal counsel to the Administrator, the Deputy Administrator, and other officials of GSA (with the exception of certain legal activities of the Office of Inspector General and the Civilian Board of Contract Appeals). The General Counsel is the chief legal officer of the agency and is responsible for legally sound implementation of GSA's mission responsibilities nationwide.

- **Office of Human Resources Management (OHRM)**
OHRM delivers comprehensive human resources services and solutions to GSA and its employees. OHRM's primary focus is to work with GSA services and staff offices to attract, motivate, develop, retain, and reward employees to maintain and enhance a mission-ready workforce.
- **Office of Mission Assurance (OMA)**
OMA ensures resilience and continuity of the agency's critical business processes by integrating and coordinating activities across all domains of security (physical, personnel, and industrial), HSPD-12 credentialing, emergency management, and contingency and continuity planning. OMA provides an enterprise-wide approach to mission assurance planning while ensuring the safety, privacy, and security of GSA facilities, personnel, and assets nationwide.
- **Office of Small Business Utilization (OSBU)**
OSBU partners with GSA mission delivery and support offices to meet and exceed statutory prime and subcontracting small business and socio-economic small business goals. To achieve this, OSBU promotes access to GSA's nationwide procurement opportunities, and provides training to the acquisition workforce and small and socio-economic businesses.
- **Office of Strategic Communication (OSC)**
OSC works with internal clients to build effective communication strategies to meet their business goals. OSC services include internal communication, graphic design and production, media relations, web and social media, audiovisual production, writing and editing, speechwriting and executive communication, and risk communication/crisis management.

INDEPENDENT OFFICES

- **Office of the Inspector General (OIG)**
OIG is responsible for promoting economy, efficiency, and effectiveness, and for detecting and preventing fraud, waste, and mismanagement in GSA programs and operations.
- **Civilian Board of Contract Appeals (CBCA)**
The CBCA is an independent tribunal housed within GSA. Its primary responsibility is to adjudicate contract disputes between civilian Federal agencies and contractors under the Contract Disputes Act.

FEDERAL PERMITTING IMPROVEMENT STEERING COUNCIL (FPISC)

The FPISC is responsible for leading ongoing Government-wide efforts to modernize the Federal environmental review and permitting process for major infrastructure projects and working with Federal agency partners to implement and oversee adherence to the statutory requirements set forth in Title 41 of the *Fixing America's Surface Transportation Act of 2015*.

FY 2018 ANNUAL PERFORMANCE REPORT

GOALS	Strategic Objectives (SO) and Performance Indicators <small>(Desired direction: ↑= increasing ↓= decreasing ↔ = within range)</small>	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Target	FY 2018 Results
<p style="text-align: center;">(G1) REAL ESTATE:</p> <p>Achieve Government cost savings in Federal real estate.</p>	SO 1.1 Reduce the cost of Federal inventory.					
	Vacant space in inventory ↓	PBS	3.0%	2.9%	3.0%	3.3%
	Leases negotiated at or below market rates ↔ ⓄAgency Priority Goal	PBS	49%	48%	55%	44%
	Leased revenue after administering program (%) ↔	PBS	-1.16%	-0.59%	0 to 2%	-0.40%
	Non-competitive sales and donations awarded within 220 days ↑	PBS	98%	90%	93%	97.5%
	Public sale properties awarded within 135 days ↑	PBS	98%	98%	98%	98%
	SO 1.2 Establish GSA as a more cost-effective provider of real estate services for all agencies.					
	Energy intensity reduction (cumulative % reduction from baseline year) ↑	PBS	3.78%	6.41%	7.50%	5.41%
	Capital projects on schedule/budget ↑	PBS	98%	99%	90%	90%
	Tenant satisfaction with Government-owned and leased space ↑	PBS	65%	61%	63%	60%
	Cleaning and maintenance costs within market range ↑	PBS	80.3%	73.2%	78%	73.6%
	<p style="text-align: center;">(G2) ACQUISITION:</p> <p>Establish GSA as the principal provider of acquisition solutions across the Federal Government.</p>	SO 2.1 Design and deliver GSA products and services that yield measurable savings while aligning with customer mission objectives and changing market demand.				
Customer loyalty score (10-point scale) ↑		FAS	7.5	7.4	7.4	7.5
Acquisition program savings (\$) ↑		FAS	\$6.02B	\$5.17B	\$5.22B	\$5.86B
SO 2.2 Make it easier to do business with the Government by simplifying processes and streamlining access for our customers and suppliers.						
Supplier satisfaction score ↑		FAS	3.70*	3.61*	3.80*	3.69*
SO 2.3 Enhance customer agency access to qualified small and socio-economic businesses.						
Percent of dollars awarded to small business prime contracting ↑		OSBU	39.23%	42.68%	35.0%	38.82%**
Percent of dollars awarded to small business through subcontracting ↑		OSBU	26.3%	42.4%	29.0%	25.5%**
Multiple Award Schedule (MAS) business volume from small businesses (%) ↑	FAS	37.4%	39.7%	33.0%	38.4%	

* Metric methodology was revised in FY 2018. FY 2016, FY 2017, and FY 2018 results reflect the new methodology. The FY 2018 target was not recalculated and is based on prior-year methodology.

** Preliminary results shown. Final FY 2018 results to be reported in 2019 by the U.S. Small Business Administration (SBA).

FY 2018 ANNUAL PERFORMANCE REPORT (continued)

GOALS	Strategic Objectives (SO) and Performance Indicators <small>(Desired direction: ↑= increasing ↓= decreasing ↔ = within range)</small>	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Target	FY 2018 Results
<p>(G3) TECHNOLOGY:</p> <p>Transform the way Federal agencies buy, build, and use technology.</p>	SO 3.1 Lead Government-wide technology modernization initiatives.					
	Number of customer agency systems with FedRAMP authorizations (cumulative) ↑	FAS	72	88	110	121
	SO 3.2 Drive more efficient and innovative Government procurement of technology services.					
	Volume of assisted technology acquisitions provided (\$)	FAS	\$1.54B	\$3.68B	\$4.29B	\$7.47B
	Volume of assisted technology acquisitions provided (# of acquisitions)	FAS	333	422	503	354
	SO 3.3 Lead implementation of technical standards, policies, and strategies.					
	Percent increase of Government-wide tiered data center closures ↑	OGP	n/a	3.55%	6%	8.95%
	Percent of Government employees and contractors required to log onto Government networks with a standardized, secure credential ↑	OGP	72%	81%	83%	96%
<p>(G4) SERVICE EXPANSION:</p> <p>Expand GSA's role as the lead in designing and delivering expanded and shared services within GSA and across the Federal Government.</p>	SO 4.1 Develop new organizational capabilities to understand customer demand and deliver integrated offerings to support common business processes Government-wide.					
	Number of agency-owned (non-GSA) vehicles studied and consolidated by GSA, (vehicles studied / vehicles consolidated) ↑ ● Agency Priority Goal	FAS	n/a 1,136	n/a 911	25,000 500	76,238 1,790
	SO 4.2 Promote adoption of shared services by agencies through policy, guidance, and benchmarking.					
	Number of agencies using SPPI's M3 tools to assess readiness for shared services	OGP	n/a	4	6	31
	SO 4.3 Support the overall mission of GSA by investing in our employees and modeling how we deliver internal support services, while providing policy guidance across Government.					
	Total operating cost as a percentage of goods and services provided ↓	OCFO	9.44%	9.25%	9.20%	8.45%
	Effectiveness of CXO functions, as measured by customer satisfaction on a scale of 1 to 7 ↑	CXO	4.96	5.07	5.15	5.16
	Percent of IT portfolio utilizing cloud technologies ↑	OCIO	42%	42%	44%	47%
Competition rate for GSA acquisitions ↑	OGP	80.3%	81.4%	80.0%	82.59%	
Competitive One-Bid rate for GSA acquisitions ↓	OGP	14.3%	14.9%	15.0%	17.96%	
Employee Viewpoint Survey - connection to GSA's Mission (% positive) ↑	GSA Service & Staff Offices	72.2%	76.2%	76.0%	77.0%	

FY 2020 ANNUAL PERFORMANCE PLAN

STRATEGIC FRAMEWORK

The strategic framework as defined in the GSA FY 2018-2022 Strategic Plan is presented below:

STRATEGIC GOALS (G)			
(G1) REAL ESTATE	(G2) ACQUISITION	(G3) TECHNOLOGY	(G4) SHARED SERVICES
Save taxpayer money through better management of Federal real estate.	Establish GSA as the premier provider of efficient and effective acquisition solutions across the Federal Government.	Improve the way Federal agencies buy, build, and use technology.	Design and deliver expanded shared services within GSA and across the Federal Government to improve performance and save taxpayer money.
STRATEGIC OBJECTIVES (SO) and PERFORMANCE GOALS (PG)			
<p>SO 1.1 Reduce the cost of the Federal inventory.</p> <ul style="list-style-type: none"> ● PG 1.1.1 Reduce vacant space in inventory ● PG 1.1.2 Leases negotiated at or below market rates ● PG 1.1.3 Generate sufficient funds from operations to effectively operate GSA leased buildings ● PG 1.1.4 Timely award of non-competitive sales and donations ● PG 1.1.5 Timely award of public sale properties ● PG 1.1.6 Generate revenue from GSA and FASTA sales 	<p>SO 2.1 Design and deliver GSA products and services that yield measurable savings while aligning with customer mission objectives and changing market demand.</p> <ul style="list-style-type: none"> ● PG 2.1.1 Increase customer satisfaction ● PG 2.1.2 Expand the use of GSA acquisition solutions across the Government 	<p>SO 3.1 Lead Government-wide technology modernization initiatives.</p> <ul style="list-style-type: none"> ● PG 3.1.1 Provide agencies with cloud authorizations to modernize IT portfolios 	<p>SO 4.1 Develop new organizational capabilities to understand customer demand and deliver integrated offerings to support common business processes Government-wide.</p> <ul style="list-style-type: none"> ● PG 4.1.1 Expand centralized services
	<p>SO 2.2 Make it easier to do business with the Government by simplifying processes and streamlining access for our customers and suppliers.</p> <ul style="list-style-type: none"> ● PG 2.2.1 Increase supplier satisfaction 	<p>SO 3.2 Drive more efficient and innovative Government procurement of technology services.</p> <ul style="list-style-type: none"> ● PG 3.2.1 Improve agency technology procurement capabilities through acquisition consulting 	<p>SO 4.2 Promote adoption of shared services by agencies through policy, guidance, and benchmarking.</p> <ul style="list-style-type: none"> ● PG 4.2.1 Reduce barriers to facilitate easier adoption of shared services
<p>SO 1.2 Establish GSA as a more effective provider of real estate services for all agencies.</p> <ul style="list-style-type: none"> ● PG 1.2.1 Reduce total energy intensity ● PG 1.2.2 Complete capital projects on schedule/budget ● PG 1.2.3 Improve tenant satisfaction with Government-owned and leased space ● PG 1.2.4 Provide building cleaning and maintenance at competitive costs 	<p>SO 2.3 Enhance customer agency access to qualified small and socio-economic businesses.</p> <ul style="list-style-type: none"> ● PG 2.3.1 Create more opportunities for small and socio-economic businesses. 	<p>SO 3.3 Lead implementation of technical standards, policies, and strategies.</p> <ul style="list-style-type: none"> ● PG 3.3.1 Provide agencies with the tools and resources to implement IT standards and policies 	<p>SO 4.3 Support the overall mission of GSA by investing in our employees and modeling how we deliver internal support services, while providing policy guidance across Government.</p> <ul style="list-style-type: none"> ● PG 4.3.1 Efficient, effective mission-support services at GSA (CXO and non-CXO functions) ● PG 4.3.2 Highly engaged GSA workforce that is prepared to support and deliver new and expanded offerings

STRATEGIC OBJECTIVES (SO) and PERFORMANCE INDICATORS SUMMARY

Performance Indicators (Desired direction: ↑= increasing ↓= decreasing ↔ = within range)	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Results	FY 2019 Target	FY 2020 Target
SO 1.1 Reduce the cost of the Federal inventory						
Vacant space in inventory ↓	PBS	3.0%	2.9%	3.3%	3.0%	3.0%
Percent of lease agreements negotiated at or below market rates ↔ ● Agency Priority Goal	PBS	49%	48%	44%	55%	N/A
Percent of leased revenue available after administering leasing program ↔	PBS	-1.16%	-0.59%	-0.40%	0 - 2%	0 - 2%
Percent of non-competitive sales and donations awarded within 220 days ↑	PBS	98%	90%	97.5%	93%	93%
Percent of public sale properties awarded within 135 days ↑	PBS	97.5%	98%	98%	98%	98%
Gross sales revenue from GSA and FASTA disposals (\$) ↑	PBS	\$28.8M	\$115.9M	\$123.2M	\$15M	\$500M
SO 1.2 Establish GSA as a more effective provider of real estate services for all agencies						
Energy intensity reduction (cumulative percent reduction from baseline year) ↑ <i>(FY 2019 and FY 2020 targets were reset based on Executive Order [E.O.] 13834)</i>	PBS	3.78%	6.41%	5.41%	0.25% increase over FY 2018 results	0.25% increase over FY 2019 results
Percent of capital construction projects on schedule and on budget ↑	PBS	98%	99%	90%	85%	85%
Tenant satisfaction with Government-owned and leased space – Facilities Management Index ↑ <i>(methodology adjusted to focus on survey questions within control of facilities managers)</i>	PBS	69%	70%	69%	70%	1% increase over FY 2019 results
Percent of cleaning and maintenance costs within market range ↑	PBS	80.3%	73.2%	73.6%	80%	80%

(continued)	Performance Indicators (Desired direction: ↑= increasing ↓= decreasing ↔ = within range)	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Results	FY 2019 Target	FY 2020 Target
SO 2.1 Design and deliver GSA products and services that yield measurable savings while aligning with customer mission objectives and changing market demand							
Customer loyalty score (10-point scale) ↑	FAS	7.5	7.4	7.5	7.5	7.6	
Acquisition program savings (\$) ↑	FAS	\$6.02B	\$5.17B	\$5.86B	\$5.90B	\$6.00B	
SO 2.2 Make it easier to do business with the Government by simplifying processes and streamlining access for our customers and suppliers							
Supplier satisfaction score (5-point scale) ↑	FAS	3.70*	3.61*	3.69*	3.73*	3.76*	
SO 2.3 Enhance customer agency access to qualified socio-economic entities							
Percent of GSA contract dollars awarded to small business through prime contracting ↑	OSBU	39.23%	42.68%	38.82%**	30.0%	TBD***	
Percent of GSA contract dollars awarded through prime contracting to each socio-economic small business category ↑ <i>SDB / WOSB / SDVOSB / HUBZone****</i>	OSBU	SDB 21.64% WO 9.31% SDV 5.32% HUB 3.89%	22.60% 8.85% 6.45% 4.95%	19.94% 8.55% 5.63% 3.98%**	5% 5% 3% 3%	5% 5% 3% 3%	
Percent of GSA contract dollars awarded to small business through subcontracting ↑	OSBU	26.3%	42.4%	25.5%**	25.5%	TBD***	
Percent of GSA contract dollars awarded through subcontracting to each socio-economic small business category ↑ <i>SDB / WOSB / SDVOSB / HUBZone****</i>	OSBU	SDB 7.60% WO 5.90% SDV 0.70% HUB 0.40%	5.30% 6.20% 1.90% 1.30%	5.50% 4.40% 1.62% 0.94%	5% 5% 3% 3%	5% 5% 3% 3%	
Agency peer review score of Small Business Act compliance (SBA scorecard composite score)	OSBU	N/A	19.87%	TBD**	20%	20%	
Small business diversification across industries (SBA scorecard composite score)	OSBU	N/A	10.60%	TBD**	10%	10%	
Percent of Multiple Award Schedule (MAS) business volume from small businesses ↑	FAS	37.4%	39.7%	38.4%	33.0%	33.0%	

* Metric methodology was revised in FY 2018. FY 2016, FY 2017, and FY 2018 results reflect the new methodology. FY 2019 and FY 2020 targets are based on the new methodology.

** Preliminary FY 2018 results are TBD. SBA will report final FY 2018 results in 2019.

*** Target will be set by SBA.

**** SDB = Small Disadvantaged Business

SDVOSB = Service-Disabled Veteran-Owned Small Business

WOSB = Women-Owned Small Business

HUBZone = Historically Underutilized Business Zone

<i>(continued)</i>						
Performance Indicators (Desired direction: ↑= increasing ↓= decreasing ↔ = within range)	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Results	FY 2019 Target	FY 2020 Target
SO 3.1 Lead Government-wide technology modernization initiatives						
Number of customer agency systems with FedRAMP authorizations (cumulative) ↑	FAS	72	88	121	145	165
SO 3.2 Drive more efficient and innovative Government procurement of technology services						
Volume of assisted technology acquisitions (\$) ↑	FAS	\$1.54B	\$3.68B	\$7.47B	\$7.61B	\$7.77B
Volume of assisted technology acquisitions (number of acquisitions) ↑	FAS	333	422	354	364	382
SO 3.3 Lead implementation of technical standards, policies, and strategies						
Percent increase of Government-wide tiered data center closures (cumulative) ↑	OGP	N/A	3.55%	8.95%	10.0%	14.0%
Percent of government employees and contractors that log onto government networks with a standardized, secure credential. ↑	OGP	72%	81%	96%	95%	98%
SO 4.1 Develop new organizational capabilities to understand customer demand and deliver integrated offerings to support common business processes Government-wide						
Number of agency-owned (non-GSA) vehicles studied and consolidated by GSA (vehicles studied / vehicles consolidated) ↑ ● Agency Priority Goal	FAS	n/a studied 1,136 consolidated	n/a studied 911 consolidated	76,238 studied 1,790 consolidated	100,000 studied 5,000 consolidated	5,000 Consolidated
SO 4.2 Promote adoption of shared services by agencies through policy, guidance, and benchmarking						
Number of agencies using GSA's M3 tools and best practices to assess readiness for shared services ↑	OGP	N/A	4	31	35	35
Number of business lines with completed business standards and data elements per the Federal Integrated Business Framework (FIBF)	OGP	N/A	N/A	N/A	3	5

<i>(continued)</i> Performance Indicators (Desired direction: ↑= increasing ↓= decreasing ↔ = within range)	Lead Office	FY 2016 Results	FY 2017 Results	FY 2018 Results	FY 2019 Target	FY 2020 Target
SO 4.3 Support the overall mission of GSA by investing in our employees and modeling how we deliver internal support services, while providing policy guidance across Government						
Total GSA operating cost as a percentage of goods and services provided ↓	OCFO	9.44%	9.25%	8.45%	9.00%	8.90%
Effectiveness of GSA CXO functions, as measured by customer satisfaction (7-point scale) ↑	CXO	4.96	5.07	5.16	5.23	5.27
Percent of GSA IT portfolio utilizing cloud technologies ↑	OCIO	42%	42%	47%	50%	52%
Competition rate for GSA acquisitions ↑	OGP	80.3%	81.4%	82.6%	80.0%	80.0%
Competitive One-Bid rate for GSA acquisitions ↓	OGP	14.3%	14.9%	18.0%	15.0%	15.0%
Federal Employee Viewpoint Survey - Connection to GSA's Mission (% positive) ↑	GSA Service & Staff Offices	72.2%	76.2%	77%	78%	79%

FY 2018 to 2019 AGENCY PRIORITY GOALS (APGs)

APG 1	<p>Generate savings by negotiating 55% of leases at or below market rates.</p> <p>Strategy: GSA will generate savings for taxpayers by negotiating 55% of the lease office space agreements at or below market rates in FY 2018 and FY 2019.</p>
APG 2	<p>Expansion of centralized services</p> <p>Strategy: GSA will develop and expand common solutions and service offerings for mission-support services, to drive more efficient and effective processes that help agencies maximize mission delivery. Specifically, to eliminate redundancies and reduce Government-wide fleet costs, GSA's Fleet program will partner with agencies to study their vehicle inventories to identify savings and efficiency opportunities, reviewing over 75,000 vehicles in FY 2018 and 100,000 in FY 2019 and consolidating over 1,700 vehicles in FY 2018 and 5,000 vehicles in FY 2019, pending study results.</p>

FY 2020 ANNUAL PERFORMANCE PLAN DETAILS

STRATEGIC GOAL 1

Save taxpayer money through better management of Federal real estate.

GSA will achieve cost savings for the Federal Government by enhancing asset management and optimizing space utilization to provide the best price in Federal leased and owned real estate. Effective and integrated delivery of workspace solutions will provide our customers the opportunity to focus time and resources on their mission-related operations. Greater integration and consistency of our services will also improve the experience of our Federal customers.

Innovative and shared portfolio planning at the local and national level will be used to find the right solution at a lower cost for new leases. In doing so, GSA will lower the cost associated with its owned and leased real estate portfolio to better meet the needs of its customers. GSA will also focus on optimizing revenue from the sales of GSA and other federally owned real property assets to ensure a Government-owned portfolio of high-performing assets.

Strategic Objective 1.1: Reduce the cost of Federal inventory.

PBS's execution of a Real Estate Investment and Savings Strategic Initiative in FY 2020 will be central to the delivery of real estate solutions to Federal agencies and provide savings to the American taxpayer. Through the full execution of this Initiative, there is the potential to reduce future spending on leased space by billions of dollars. GSA recognizes there are significant opportunities across the PBS portfolio where capital investment can be used to achieve long-term savings as well. PBS can achieve lower rental rates and reduce future rental of space payments significantly by replacing the large inventory of expiring leases with leases at a reduced square footage or longer term leases. Increasing the lease replacement rate and reducing the lease square footage will contribute to the reduction of obligations from the Federal Buildings Fund by billions of dollars over the duration of these lease contracts. More than half of GSA's leases are expiring over the next six years, creating an opportunity to realize cost savings. In order to achieve the benefits in managing lease expirations, PBS has realigned internal resources to critical positions and will invest additional resources in future fiscal years to support the lease replacement effort. Reducing lease costs for agencies will allow them to dedicate resources to their missions by lowering their rental of space obligation to GSA. The Real Estate Investment and Savings Strategic Initiative creates a tremendous opportunity for reducing costs, saving taxpayer dollars, and fulfilling GSA's mission.

Key Strategies

- A. Strategic Capital Investments:
 - a. Invest in major building improvements, new construction, and consolidation projects to accelerate the reduction of space by increasing space utilization and consolidation opportunities.
 - b. Balance investments between new construction and existing assets to effectively manage our portfolio of Federal assets.
 - c. Increase assets with positive funds from operations by continuing to identify and invest

- in core assets on the basis of Federal need, asset use, asset condition, and market value.
 - d. Dispose of underperforming Federal assets by working with agencies to develop and prioritize effective and efficient real property repositioning strategies; aggressively identify and dispose of underperforming Federal assets through expanded sales and out leases, auctions, and transfers to local entities; and partner with stakeholders to ensure disposal projects leave a positive impact on communities.
- B. Lease Cost Avoidance Plan:
- a. Increase use of longer lease terms, where appropriate, as a mechanism for cost avoidance by pursuing all available strategies to increase cost savings, including maximizing lease terms.
 - b. Increase use of the Automated Advanced Acquisition Program (AAAP) and GSA Leasing Support Services (GLS) for lease awards. AAAP is a multiple award lease procurement tool that allows potential suppliers to compete for Federal leases by submitting a single offer through an online portal. Increased use of the AAAP will reduce administrative cost and burden for Government and industry partners, while also using scale to deliver cost savings. GLS assists in delivering the best value in space solutions for the Government and taxpayers, leveraging private sector resources and expertise while reducing contract administration costs.
- C. Resource optimization and investment
- a. Continue to realign internal resources to critical positions.
 - b. Invest additional resources to achieve the benefits in managing lease expirations.

Goal Leader	Daniel W. Mathews, Commissioner Public Buildings Service
Contributing Programs	<ul style="list-style-type: none"> • Portfolio Management and Customer Engagement • Leasing • Real Property Disposal • Construction and Acquisition

Strategic Objective 1.1 – FY 2018 Progress Update

GSA experienced mixed results for this strategic objective in FY 2018. Targets were met for real property disposals and donations. However, performance fell short for vacant space in inventory, leases negotiated at or below market value, and leased revenue after program administration. Driving savings for the Government, GSA reduced its owned and leased inventory by 3.4 million rentable square feet (RSF) and awarded 140 disposal projects on behalf of all Federal agencies totaling 4.94 million RSF. GSA will continue to work with OMB and customer agencies to improve asset utilization, review “Reduce the Footprint” plans to optimize agency space requirements, and dispose of underperforming assets on behalf of all agencies. Collectively, these strategies will enable GSA to realize substantial cost savings for agencies and taxpayers while streamlining the Federal real estate inventory. GSA has also implemented a comprehensive Lease Cost Avoidance Plan that prioritizes high-cost leases that are expiring within the next 6 years to gain the greatest savings for the Government.

Performance Goal 1.1.1 - Reduce vacant space in inventory	
Benefit to the Public	Better utilization of Federal workspace reduces the Government’s operational costs.
Performance Indicator Definition	<p><u>Vacant space in inventory</u></p> <p>Reflects the vacant space in GSA's owned and leased space, without a customer agency paying rent. Specifically, it reports the total square feet of unoccupied space as a percentage of total square feet in GSA's owned and leased workspace inventory. GSA excludes space currently undergoing major renovation. Data source is <i>Real Estate Across the United States</i> (REXUS) inventory data set.</p>
Progress Update	In FY 2018, GSA had 3.3% of owned and leased vacant space, below private sector vacant space rates, but missed the 3.0% target. While maintaining a certain level of vacant space in the portfolio is important for meeting customer needs and allowing for cost-effective housing strategies, GSA’s goal remains for 3.0% vacancy. In FY 2019, GSA will continue to work with customers to improve space utilization and develop projects to invest and optimize Federal space to decrease costly lease payments to reduce vacancy.

Vacant space in inventory		
Fiscal Year	Target	Results
2015	3.2%	3.4%
2016	3.2%	3.0%
2017	3.2%	2.9%
2018	3.0%	3.3%
2019	3.0%	N/A
2020	3.0%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.1.2 - Generate savings by negotiating 55% of leases at or below market rates (Agency Priority Goal)	
Benefit to the Public	Negotiating leases at or below comparable market costs ensures GSA acquires Federal office space at the best value for the taxpayer.
Performance Indicator Definition	<p><u>Percent of lease agreements negotiated at or below market rates</u></p> <p>Compares GSA leasing costs to private sector benchmarks for equivalent office space in major markets. The market lease rate is based on GSA’s Bullseye report, which combines rates from respected nationwide commercial real estate sources. The net present value of life-cycle leasing transaction costs are used to compare negotiated leases with market value leases.</p>
Progress Update	During FY 2018, GSA negotiated 44% of leases (262 out of 590 transactions) at or below market rates. Office markets in many major areas of the United States are rising or peaking, making it difficult for GSA and other lessees to procure below-market rates. However, when measured by dollar volume, the total aggregated GSA lease costs were 5% below market lease costs in FY 2018. This indicates that GSA was more successful negotiating larger leases at below-market rates.

Percent of lease agreements negotiated at or below market rates		
Fiscal Year	Target	Results
2013	baseline	55%
2014	baseline	43%
2015	baseline	59%
2016	55%	49%
2017	55%	48%
2018	55%	44%
2019	55%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.1.3- Generate sufficient funds from operations to effectively operate GSA leased buildings	
Benefit to the Public	Achieving near break-even status in lease revenue available after program administration costs demonstrates that the leasing program can efficiently operate within the fees collected from customer agencies. Efficient delivery of leased workspace provides agencies greater flexibility in housing their workforce and operations and managing their resources.
Performance Indicator Definition	<p><u>Percent of leased revenue available after administering the leasing program</u></p> <p>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. If the measure is negative, costs were greater than revenues.</p>
Progress Update	In FY 2018, GSA had -0.4% of lease revenue available after administering the leasing program, missing the target of 0% to 2%. Various issues contributed to this miss, including challenges related to timely and accurate customer billing and lessor payments, 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 will continue to work collaboratively across the organization to improve this metric and strive to balance expenses with revenue in FY 2019.

Percent of leased revenue available after administering leasing program		
Fiscal Year	Target	Results
2013	0% to 2%	0.1%
2014	0% to 2%	-1.0%
2015	0% to 2%	-0.47%
2016	0% to 2%	-1.16%
2017	0% to 2%	-0.59%
2018	0% to 2%	-0.40%
2019	0% to 2%	N/A
2020	0% to 2%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.1.4 - Timely award of non-competitive sales and donations	
Benefit to the Public	Decreasing cycle times for non-competitive sales and donations increases the speed of disposing surplus Federal property and supports the management of a financially self-sustaining portfolio. Maintaining a viable, self-sustaining inventory of real properties ensures Federal agencies have appropriate facilities at best cost.
Performance Indicator Definition	<p><u>Percent of non-competitive sales and donations awarded within 220 days</u></p> <p>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 a disposal action experiences a delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation.</p> <p>Non-competitive sales and donations include negotiated sales, public benefit conveyances, and Federal transfers. The time of award refers to the date the property is transferred to another agency, assigned to a sponsoring agency, or deeded to a public body.</p>
Progress Update	GSA exceeded its FY 2018 target of 93% by awarding almost 97.5% of non-competitive sales and donations within 220 days. We are required to conduct screening for Federal, homeless, and public bodies, as well as have application submittal and review periods by sponsoring agencies.

Percent of non-competitive sales and donations awarded within 220 days		
Fiscal Year	Target	Results
2013	90%	88%
2014	90%	93%
2015	90%	98%
2016	90%	98%
2017	90%	90%
2018	93%	97.5%
2019	93%	N/A
2020	93%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.1.5- Timely award of public sale properties	
Benefit to the Public	Decreasing the cycle time for public sales accelerates the disposal of surplus Federal properties and supports the management of a financially self-sustaining portfolio of Federal real property assets. Maintaining a viable, self-sustaining inventory of real property ensures Federal agencies have appropriate facilities at best cost.
Performance Indicator Definition	<p><u>Percent of public sale properties awarded within 135 days</u></p> <p>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. The time of award refers to the date the offer to purchase is completed by GSA and the purchaser.</p>
Progress Update	GSA met its FY 2018 target of 98% by awarding 98% of competitive public sales within 135 days. The streamlined bidding process that GSA uses to market properties for disposal and aggressive marketing through online auctions continues to attract buyers in a timely manner, leading to GSA's success in exceeding the target and saving taxpayer dollars.

Percent of public sale properties awarded within 135 days		
Fiscal Year	Target	Results
2013	90%	98%
2014	90%	94%
2015	90%	97%
2016	90%	98%
2017	90%	98%
2018	98%	98%
2019	98%	N/A
2020	98%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.1.6 - Generate revenue from GSA and FASTA disposals	
Benefit to the Public	Executing disposals in an accelerated and effective manner reduces the Government’s inventory of civilian real property, returns underutilized and highly valuable real property to productive use, and ensures effective monetary value returned on the taxpayer’s investments.
Performance Indicator Definition	<p><u>Gross sales revenue from GSA and FASTA disposals (\$ millions)</u></p> <p>The Federal Assets Sale and Transfers Act (FASTA) established the Public Buildings Reform Board (FASTA Board) to identify opportunities for the Federal Government to significantly reduce surplus civilian real property. The performance metric tracks the identification, by OMB and the GSA Administrator, of not fewer than five Federal civilian real properties that are not on the list of surplus or excess as of such date with a total fair market value of not less than \$500M.</p>
Progress Update	In FY 2018, without the benefit of a FASTA Board, GSA disposed of 140 properties (government-wide) and generated \$123.2M in proceeds. This figure was higher than average due to the sale of two high value properties in Washington, DC, which generated over \$70M. Without an existing Board, the FY 2019 target focuses solely on proceeds from the disposal of GSA assets.

Gross sales revenue from GSA and FASTA disposals (\$ millions) (new metric in FY 2020)		
Fiscal Year	Target	Results
2016	N/A	\$28.8M
2017	N/A	\$115.9M
2018	N/A	\$123.2M
2019	\$15M	N/A
2020	\$500M	N/A
Lead Office: Public Buildings Service		

Strategic Objective 1.2: Establish GSA as a more effective provider of real estate services for all agencies.

GSA will support Federal agencies in fulfilling their mission by offering integrated turn-key services, providing high-quality facility and workspace solutions, and improving responsiveness and value to customers. Adding to ongoing efforts, GSA will focus on reducing cost without impacting service levels through increased use of standardized contracts and GSA procurement tools for building operations and maintenance contracting. To more fully assess customer experience, GSA will use an improved methodology to gauge the Federal customer's experience and satisfaction with services. Finally, GSA will provide staff with the tools to ensure delivery of high-quality services.

Key Strategies

- A. Increase the use of integrated, turn-key services for customers:
 - a. Provide more options and integrated offerings across the product and service life cycle for real estate management services, including consultation and mission-support services.
- B. Reduce the cost of operations and maintenance contracts without impacting service levels:
 - a. Build upon current efforts to save taxpayer money by improving operations and leveraging buying power through standardized contracts and GSA procurement tools.
- C. Improve responsiveness and value to customers:
 - a. Work with customer agencies to identify common goals and initiatives together; and
 - b. Strengthen customer relationships through a commitment to increase information sharing.
- D. Improve productivity by investing in our people:
 - a. Continue to train staff, develop new tools, and improve processes to support strong teamwork and delivery of services.

Goal Leader	Daniel W. Mathews, Commissioner Public Buildings Service
Contributing Programs	<ul style="list-style-type: none"> ● Portfolio Management ● Real Property Disposal ● Construction and Acquisition ● Building Operations ● Repairs and Alterations ● GSA Customer Experience

Strategic Objective 1.2 – FY 2018 Progress Update

GSA is designating this objective as a focus area for improvement as GSA only met one of four annual performance targets. Historically low winter temperatures contributed to the lower than expected reduction in energy intensity (usage by square foot). GSA is part of a multi-agency team that is assessing energy savings targets that will be incorporated into E.O. 13834: Efficient Federal Operations. For metrics that are less susceptible to external factors, such as tenant satisfaction and cleaning and maintenance costs, GSA maintained steady performance relative to FY 2017 but did not achieve performance improvement goals set for FY 2018. GSA continued to meet its annual performance target for keeping capital projects on cost and within budget.

Performance Goal 1.2.1 - Reduce total energy intensity	
Benefit to the Public	Responsible management of energy use in the Federal workspace lowers costs to the American people, provides greater availability of domestic energy resources for other purposes, and contributes to better air quality, energy independence, and mission assurance.
Performance Indicator Definition	<p><u>Energy intensity reduction (cumulative percent reduction in BTU per gross square foot, from baseline year of FY 2015)</u></p> <p>This measure assesses reduction in energy use intensity as originally mandated in the Energy Policy Act and updated by E.O. 13693: GSA to reduce energy intensity as measured in British Thermal Units (BTU) per gross square foot by 25% by 2025 over the 2015 baseline established in the E.O. E.O. 13693 has been rescinded and replaced by E.O. 13834. Revised targets are being discussed as part of a multi-agency effort GSA is participating in. Revised targets will be incorporated into the E.O. once finalized.</p>
Progress Update	GSA's ability to meet the 7.5% energy reduction measure in FY 2018 was impacted by weather anomalies, changes in building operations, and overtime utility usage.

Energy intensity reduction (cumulative percent reduction in BTU per gross square foot, from baseline year of FY 2015)		
Fiscal Year	Target	Results
2016	1.7%	3.78%
2017	5.0%	6.41%
2018	7.5%	5.41%
2019	0.25% increase over FY 2018 Results*	N/A
2020	0.25% increase over FY 2019 Results*	N/A
Lead Office: Public Buildings Service		

* Highlights changes from the [E.O. 13834](#)

Performance Goal 1.2.2 - Complete capital projects on schedule and on budget	
Benefit to the Public	Delivering space when needed enables customer agencies to most effectively carry out their missions. GSA's efficient delivery of new and renovated facilities reduces resource demands on customer agencies and translates into higher operational effectiveness and/or lower operational costs.
Performance Indicator Definition	<p><u>Percent of capital construction projects on schedule and on budget</u></p> <p>Reports the percentage of prospectus level construction projects completed on schedule and budget, weighted by the contract value. Using an earned value technique, this measure assesses project performance on all prospectus level projects.</p> <p>The project weighting criteria is based on total current contract value, which places more emphasis on large, important projects that are critical to the GSA real estate portfolio.</p>
Progress Update	<p>A total of 88 projects valued at \$3.2B were in construction or substantially complete in FY 2018. Of these, 24 projects reached substantial completion in FY 2018 valued at \$435M. The 90% target was met despite challenging market conditions, uncertainty over potential price increases, and labor shortages in the construction market.</p> <p>The largest of the 24 projects finished in FY 2018 on schedule and budget include:</p> <ul style="list-style-type: none"> • Bureau of Consumer Financial Protection Headquarters, DC, \$129.2M • Mobile New Courthouse, AL, \$72.6M • Charleston Department of State Building F, SC, \$53.4M • Roybal Federal Building/Courthouse Courts Consolidation, CA, \$17.3M • Phillip Burton Federal Building/Courthouse Infrastructure, CA, \$15.1M • Sidney Yates Federal Building Exterior, DC, \$15.1M • Woodlawn Computer Building 3rd Floor, MD, \$14.7M <p>PBS continues to provide project oversight, including planning risk reviews, integrated design reviews, construction peer reviews, and monitoring quarterly construction market trends.</p>

Percent of capital construction projects on schedule and on budget		
Fiscal Year	Target	Results
2013	Baseline	89%
2014	Baseline	97%
2015	90%	98%
2016	90%	98%
2017	90%	99%
2018	90%	90%
2019	85%	N/A
2020	85%	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.2.3 - Improve tenant satisfaction with Government-owned and leased space.	
Benefit to the Public	Tenant Satisfaction is a good barometer for GSA to measure how well it is providing safe, reliable, productive and sustainable workplace environments that supports the business of the Federal Government at best value to the taxpayer.
Performance Indicator Definition	<p><u>Tenant satisfaction with Government-owned and leased space – Facilities Management (FM) Index</u></p> <p>The FM Index comprises nine existing questions from the Tenant Satisfaction Survey related to the condition of the building and grounds, common areas, restrooms and elevators. Each question relates to areas of the building that GSA’s Facility Managers directly influence or control.</p> <p>To calculate the FM Index score, all of the “4” and “5” responses for those nine questions are added up and divided by the total number of responses.</p>
Progress Update	PBS did not achieve the 63% target for the overall tenant satisfaction in FY 2018. This is the second consecutive year where the target was not met and overall satisfaction score decreased. Through five years of item level analysis and an analysis of tenant comments, PBS concluded that tenants may use this survey to voice concerns regarding a multitude of issues that are outside the control of PBS. In FY 2018, PBS strategy for action planning shifted to focus on targeting facilities for improvements based on scores from individual questions. Survey results for FY 2018 support the effectiveness of this strategy. Item level scores targeted by action planning

increased by an average of 5.7 percent in tenant satisfaction in FY 2018 over the prior year. PBS has identified a similar strategy for action planning in FY 2019 from the FY 2018 results, while expanding on the parameters of the criteria in hopes of impacting national scores on a larger scale.

Tenant satisfaction with Government-owned and -leased space		
Fiscal Year	Target	Results
2013	83%	63%
2014	75%	61%
2015	63%	63%
2016	65%	65%
2017	67%	61%
2018	63%	60%
Lead Office: Public Buildings Service		

Tenant satisfaction with Government-owned and -leased space: FM Index		
Fiscal Year	Target	Results
2016	Baseline	69%
2017	Baseline	70%
2018	69%	69%
2019	70%	N/A
2020	1% increase over FY 2019 Results	N/A
Lead Office: Public Buildings Service		

Performance Goal 1.2.4 - Provide building cleaning and maintenance at competitive costs	
Benefit to the Public	This goal ensures customer agencies are paying competitive market rates for building services. When costs are competitive, agencies can put more of their resources towards meeting mission requirements.
Performance Indicator Definition	<p><u>Percent of cleaning and maintenance costs within market range</u></p> <p>GSA uses methodologies to track the percentage of cleaning and maintenance costs that are within market range, targeting 80% of expenditures as the goal. Building Owners and Managers Association data and RS Means City Cost Data for office and office-like buildings are used to benchmark against private sector operations.</p>

Progress Update	GSA did not meet its FY 2018 goal to keep 78% of cleaning and maintenance costs within market range, ending the year at 73.6%. Due to inflation, the costs for both cleaning and maintenance increased.
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Percent of cleaning and maintenance costs within market range		
Fiscal Year	Target	Results
2013	N/A	72%
2014	N/A	70%
2015	80%	81%
2016	80%	80.3%
2017	80%	73.2%
2018	78%	73.6%
2019	80%	N/A
2020	80%	N/A
Lead Office: Public Buildings Service		

STRATEGIC GOAL 2

Establish GSA as the premier provider of efficient and effective acquisition solutions across the Federal Government.

GSA is committed to delivering service, innovation, and value through efficient operations, market expertise, and proactive partnerships with customer agencies and private sector vendors. Generating economies of scale is the cornerstone of our acquisition solutions, enabling us to negotiate better prices. Every day, we help customers make smart purchasing decisions to acquire the goods and services they need.

GSA is dedicated to improving the contract vehicles, services, and products provided to Federal agencies, military, and state/local entities. We make access to the Government market easier, faster, and less costly to small and socio-economic businesses. We are achieving this by designing and delivering solutions that meet current needs and anticipate future requirements.

Strategic Objective 2.1: Design and deliver GSA products and services that yield measurable savings while aligning with customer mission objectives and changing market demand.

Using the purchasing power of the Federal Government, GSA reduces Federal agencies' operating costs, enabling them to focus on their core missions to serve the public at best value. We are always looking for new ways to help these agencies make their purchases smarter and more efficient. This ability to achieve savings or avoid costs depends largely on standardizing requirements across Federal agencies that collectively leverages our purchasing power. Throughout GSA's acquisition operations, our goal is to place customers at the center of our operations, develop common requirements across the Government, and increase the adoption of our solutions for agencies' common needs. With these goals in mind, we have developed robust strategies to meet the current and future demands of our customers.

In order to fully maximize the purchasing power of the Federal Government, we will provide market intelligence and acquisition expertise to the Federal marketplace. GSA is committed to bringing Government-wide contract spend into common categories to further capture economies of scale. This approach also creates economies of skill for Government as a whole when agencies can rely on GSA to deliver the right goods and services for their mission needs.

Key Strategies

- A. Better understand and anticipate customer needs by developing a robust and effective customer management approach:
 - a. Grow and refine the approach to strategic account management by:
 - 1. Strengthening client relationships by serving as a trusted advisor;
 - 2. Generating analytics and customer intelligence to inform decisions and provide our customers with meaningful recommendations; and
 - 3. Leveraging relationships and market intelligence to manage and customize GSA offerings.
 - b. Mature our Voice of the Customer process, which ensures that we gather customer feedback to improve the effectiveness of our solutions, service delivery, and customer interactions.
 - c. Enhance the customer experience through innovative customer experience mapping and usability testing of GSA systems and solutions.
- B. Improve market intelligence and optimize Federal buying power by leveraging commercial principles:
 - a. Mature and operationalize the internal use of business best practices, such as category management, to improve Government acquisition by pooling and sharing demand management, acquisition data, and supplier relationship management knowledge. Expanding use of data and business intelligence allows us to better understand, anticipate, and deliver customer requirements relative to specific markets and industries. This includes:
 - 1. Leading a number of Government-wide categories and working with top purchasing agencies to understand their use of these products and services, enabling us to enhance the customer's buying experience; and

- 2. Developing purchasing strategies so that customers find best value for items and services.
- b. Increase agency adoption of assisted acquisition solutions for large and/or complex projects. The Assisted Acquisition Services program offers these value-added, customized, acquisition project management and financial management services for large and/or complex IT and professional services solutions.
- c. Develop strategies for procurements to streamline methods of awarding and administering less complex, smaller-dollar assisted acquisitions.

Goal Leader	Alan Thomas, Commissioner Federal Acquisition Service
Contributing Programs	<ul style="list-style-type: none"> ● Customer and Stakeholder Engagement ● Assisted Acquisition Services ● Information Technology Category ● General Supplies and Services ● Travel, Transportation, and Logistics ● Office of Enterprise Strategy Management

Strategic Objective 2.1 – FY 2018 Progress Update

GSA continues to provide substantial savings to the Government through focused acquisition programs. Our programs have routinely generated more than \$5B in annual savings. Program areas with the largest savings include the City Pair Program, IT Category products and services, and Assisted Acquisition Services. The customer loyalty score improved from FY 2017, and the FY 2018 performance target was achieved. In FY 2018, GSA developed customer loyalty action plans for each program based on FY 2017 results and identified 45 initiatives where progress is tracked monthly. Moving forward, GSA will focus on developing technology interfaces to improve the ease of access to the products and services that we offer.

Performance Goal 2.1.1 - Increase customer satisfaction	
Within our acquisition offerings, we know that loyal customers see value in our offerings and are likely to recommend our goods and services to others. The model we use to evaluate loyalty is built on decades of empirical research around factors that consistently influence loyalty intentions (e.g., likelihood to recommend) as well as behaviors (e.g., repurchase).	
Benefit to the Public	Assessing customer loyalty allows GSA to take action to improve program operations. The network of suppliers and vendors GSA leverages to provide customer agencies with goods and services is essential to service delivery. Through positive working relationships that are mutually beneficial for the supplier and customer, GSA is able to provide better service to customers, and ultimately to the public.

<p>Performance Indicator Definition</p>	<p><u>“Customer Loyalty” Score</u></p> <p>Tracks customer loyalty and ensures GSA’s Federal Acquisition Service is effective at meeting customer requirements. GSA identifies customers and develops a questionnaire to ensure program offices have actionable recommendations for areas of improvement. The result represents the average score across three loyalty intention items for each respondent. Responses are rated on a 10-point scale where “1” equals “not at all likely” and “10” equals “very likely.”</p> <p>The three questions are:</p> <ul style="list-style-type: none"> ● 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]?
<p>Progress Update</p>	<p>Overall, FAS-wide Customer Loyalty increased by 0.1 in FY 2018 from 7.4 (FY 2017) to 7.5. Customer Satisfaction increased by 0.2 in FY 2018 from 7.4 (FY 2017) to 7.6. The Net Promoter Score increased by four points, to 19 in FY 2018. Consistent with FY 2014–FY 2017 trends, Value and Ease of Acquiring continue to be strong influencers (drivers) of Customer Loyalty.</p> <ul style="list-style-type: none"> ● FY 2018 "Perceived Value" score increased by 0.3 to 7.7. ● FY 2018 “Ease of Acquiring” score increased by 0.2 to 7.3. (Multiple Award Schedule Reform initiatives have the potential to significantly impact this driver.) ● FY 2018 “Acting in Best Interest” score of 7.7 was also a strong driver of Customer Loyalty. <p>Customers cited specific areas for improvement related to Ease of Acquiring, Value, and Best Interest Across FAS (more modern and user-centric improvements needed).</p> <ul style="list-style-type: none"> ● FAS’s Customer Service score was very high this year, indicating that customer-facing employees are providing excellent service. ● Customers feel frustrated when program changes do not reflect their experience with GSA or address issues they have reported. Addressing this sentiment, GSA seeks to give customers a direct voice in developing Action Plan initiatives, based on survey feedback. ● Minimum Order Quantities are a significant pain point for customers.

"Customer loyalty" score (10-point scale)		
Fiscal Year	Target	Results
2015	8.0	7.1
2016	7.2	7.5
2017	7.3	7.4
2018	7.4	7.5
2019	7.5	N/A
2020	7.6	N/A
Lead Office: Federal Acquisition Service		

Performance Goal 2.1.2 - Expand the use of GSA acquisition solutions across the Government	
Federal agencies operate in a constrained budget environment and seek to maximize every dollar. When agency customers utilize FAS solutions they are able to purchase the goods and services needed to execute their mission at reduced cost, enabling them to focus resources on mission-critical activities. GSA generates additional savings for agencies by expanding the use of strategic buying practices using market intelligence and Government-wide collaboration.	
Benefit to the Public	Achieving this goal will result in greater savings, enabling customer agencies to meet mission-critical needs at a lower cost.
Performance Indicator Definition:	<p><u>Acquisition program savings</u></p> <p>Annual targets are developed by aggregating various program-specific targets across FAS, each with a specific methodology for calculating savings. The types of savings fall into one of three groups:</p> <ul style="list-style-type: none"> ● Savings realized by utilizing FAS procurement vehicles compared to commercial alternatives; ● Savings realized through FAS offerings compared to other Government offerings; and ● Savings returned to customers via bank refunds for using a FAS purchase, travel, or fleet card.
Progress Update	GSA exceeded the FY 2018 savings target of \$5.22B, with total savings of \$5.86B. Increased volume across the board for GSA acquisition programs has been the driving force for 14 of the 18 programs to exceed their individual savings targets. The City Pair Program contributed over 40% of the total savings with \$2.48B in FY 2018 savings. Other programs that contributed significantly to the increase in savings include Travel and Transportation, IT Hardware, and Assisted Acquisition Services.

Acquisition program savings (billions of \$)		
Fiscal Year	Target	Results
2015	N/A	\$5.17B
2016	\$5.19B	\$6.02B
2017	\$5.24B	\$5.17B
2018	\$5.22B	\$5.86B
2019	\$5.90B	N/A
2020	\$6.00B	N/A
Lead Office: Federal Acquisition Service		

Strategic Objective 2.2: Make it easier to do business with the Government by simplifying processes and streamlining access for our customers and suppliers.

Every day, the work that we do allows our customer agencies to better focus on their missions. Partnership on all levels is critical to the success of GSA. Strong partnerships with other agencies and suppliers are essential, supporting decisions that create value and savings for our customers and the American public. Doing business with GSA must be an easy and reliable experience. We must continuously improve our processes and systems to make them as simple and streamlined as possible.

Key Strategies

- A. Modernize and streamline IT systems:
 - a. Simplify the acquisition experience for the supplier and customer communities:
 1. Improve GSA and agency data access and quality so that acquisition and program leaders can make better procurement decisions;
 2. Empower GSA governance systems to streamline investments for better results;
 3. Increase the use of cost-effective strategic delivery of commercially readily available items by improving electronic integration with supply chain partners; and
 4. Assess the feasibility and opportunities for adoption of e-commerce commercial platforms.
- B. Simplify processes to make Multiple Award Schedule contract vehicles the Government's vehicle of choice for commercial products, services, and solutions:
 - a. Provide our stakeholders with a Multiple Award Schedule program that addresses current market forces and provides Government with a streamlined, value-based contracting solution that continues to save time and money well into the future. We are transforming the program in four distinct areas:
 1. Supplier engagement;
 2. Customer engagement;
 3. Competitive pricing; and
 4. Innovation.

Goal Leader	Alan Thomas, Commissioner Federal Acquisition Service
Contributing Programs	<ul style="list-style-type: none"> ● FAS Systems Management ● GSA IT ● Multiple Award Schedule Program Management Office (PMO) ● FAS Commissioner's Office ● Policy and Compliance ● Customer and Stakeholder Engagement ● Office of Enterprise Strategy Management

Strategic Objective 2.2 – FY 2018 Progress Update

In consultation with OMB, GSA has designated this objective as a focus area for improvement. Although suppliers are sharing that GSA is communicating more effectively, supplier satisfaction scores increased only marginally in FY 2018 (from 3.61 to 3.69). Suppliers see GSA vehicles as an avenue to new markets but are frustrated when they cannot easily navigate the procurement process. To address this issue, GSA is consolidating Schedules to reduce the number of contracts that vendors and customer agencies are required to manage, lightening the overall administrative burden and streamlining the contracting process.

Performance Goal 2.2.1 - Increase supplier satisfaction	
<p>The network of suppliers that GSA leverages to provide products and services are critical to our success in meeting the day-to-day needs of customer agencies and providing complex, innovative, and customized solutions. Creating a mutually beneficial operating environment between the Government and the supplier community allows us to offer a diverse set of products and services to the customer agencies at best value.</p>	
Benefit to the Public	<p>Strong supplier relationships make interactions between the Government and industry more efficient, transparent, and cost effective, creating lower-cost services that maximize taxpayer dollars. When the Government and industry collaborate effectively, the highest-quality solutions can be delivered to meet customer agencies’ missions to the public.</p>

<p>Performance Indicator Definition</p>	<p><u>“Supplier satisfaction” score</u></p> <p>The Supplier Relationship Management Survey is distributed annually to roughly 20,000 vendors with contracts covering a diverse portfolio of GSA contract vehicles. The sources for the vendors are e-Library, FPDS-NG, and GSA’s Salesforce database.</p> <p>Respondents are asked “Please consider all of your experiences interacting with [GSA program]. How satisfied are you?” Responses are rated on a 5-point scale where “1” equals “Very Dissatisfied” and “5” equals “Highly Satisfied.” The overall score represents the average of each portfolio’s average score.</p>
<p>Progress Update</p>	<p>Overall, FAS-wide Supplier Satisfaction increased by almost 0.1 in FY 2018 from 3.61 (FY 2017) to 3.69. Consistent with FYs 2015 to 2017 trends, “Streamlining Processes” and “Improving Relationships” continue to be the primary themes in Supplier feedback. In FY 2018, however, suppliers put greater emphasis on their and GSA’s relationships with agency customers.</p> <p>Procurement Process and Contracting Expertise are the strongest influencers of Supplier Satisfaction. FY 2018 Procurement Process score increased by 0.07 to 3.63, while FY 2018 Contracting Expertise score increased by 0.01 to 3.89.</p> <p>Suppliers are sharing that GSA is communicating more effectively, and they see GSA vehicles as an avenue to new markets but are frustrated when they cannot easily navigate the procurement process. One way GSA is addressing this issue is by assessing opportunities to consolidate schedules, reducing burdens on industry. GSA has identified two areas of focus for the coming year in the hope of building on the FY 2018 results. First, GSA implemented a streamlined reporting structure designed to focus on “doing” rather than tracking and reporting. Second, GSA determined that many of the concerns expressed by industry are the direct result of GSA/FAS not providing effective baseline communication and training to our industry partners. With this in mind, GSA is reexamining current efforts and drawing on existing resources and expertise to reengage our partners with more meaningful communication and skill-level appropriate training.</p>

"Supplier satisfaction" score (5-point scale)		
Fiscal Year	Target	Results
2015	N/A	3.59
2016	N/A	3.70*
2017	N/A	3.61*
2018	3.80*	3.69*
2019	3.73*	N/A
2020	3.76*	N/A
Lead Office: Federal Acquisition Service		

**Metric methodology was revised in FY 2018. FY 2016, FY 2017, and FY 2018 results reflect the new methodology. FY 2019 and FY 2020 targets are based on the new methodology. The FY 2018 target was not recalculated and is based on prior-year methodology.*

Strategic Objective 2.3: Enhance customer agency access to qualified small and socio-economic businesses.

GSA will collaborate with industry on Federal acquisition requirements and best practices promoting opportunities for small and socio-economic businesses. This encompasses all small businesses, including small disadvantaged businesses, women-owned small businesses, service-disabled veteran-owned small businesses, and businesses located in Historically Underutilized Business zones.

GSA will continue to educate the acquisition workforce on the importance of meeting small business goals, ensuring our offerings promote a vibrant industrial and technological base. To advance small business outreach efforts, GSA will share information on prime and subcontracting Federal procurement opportunities, educate vendors on how to obtain a Multiple Award Schedule contract, and provide training on category management.

Key Strategies

- A. Educate small and socio-economic businesses on the opportunities available through the Multiple Award Schedule program:
 - a. Find creative new ways to educate small and socio-economic businesses on the opportunities in the Federal marketplace available through GSA;
 - b. Sponsor and deliver business development events; and
 - c. Streamline outreach programs to promote efficiency and effectiveness.
- B. Expand access to small and socio-economic buying options across GSA contracts:
 - a. Seek creative ways to improve the small business experience with GSA:
 1. Provide free advisory and training services;
 2. Maintain and enhance tools to access opportunities;
 3. Review rules and regulations that impact small businesses;

- 4. Review subcontracting plans to maximize small business participation;
- 5. Survey internal and external customers to improve customer satisfaction; and
- 6. Develop special resources for our veterans in line with E.O. 13360.
- b. Conduct acquisition planning, internal procurement compliance reviews, and prime contractor/subcontractor compliance reviews.
- c. Enhance analytic, performance monitoring, and reporting capabilities.
- d. Partner with the acquisition workforce to maximize small business participation in subcontracting.

Goal Leaders	Charles Manger, Associate Administrator Office of Small Business Utilization Alan Thomas, Commissioner Federal Acquisition Service
Contributing Programs	<ul style="list-style-type: none"> ● Office of Small Business Utilization ● Multiple Award Schedule PMO ● Customer and Stakeholder Engagement

Strategic Objective 2.3 – FY 2018 Progress Update

GSA continues to excel in meeting the prime small and socio-economic business targets set by the SBA. GSA received an “A,” “A+,” and “A” on SBA’s Small Business Scorecard for FYs 2015 through 2017, respectively. Final FY 2018 results for the small business indicators will be reported by the SBA in the spring of 2019. Preliminary results suggest that GSA has met the performance target for percent of GSA prime contracting dollars awarded to small business. In FY 2019, GSA will seek to improve the utilization of small businesses that operate and employ people in Historically Underutilized Business Zones (HUBZones) and maximize small business subcontracting opportunities. GSA continues to excel in providing small and disadvantaged business access to the Multiple Award Schedule (as measured by dollars awarded). In FY 2018, 38.4% of the business conducted through MAS was awarded to small and disadvantaged businesses, exceeding the target of 33%.

<p>Performance Goal 2.3.1 - Create more opportunities for small and socio-economic businesses</p>	
<p>By increasing access to small and socio-economic businesses for GSA contract requirements and GSA-managed Government-wide acquisition vehicles, GSA spurs job growth and drives the economy forward.</p>	
<p>Benefit to the Public</p>	<p>Small businesses power the economy forward and contracting with them is a win-win for the 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, through the contracts we award for other agencies, and through subcontracting opportunities.</p>

**Performance
Indicator Definition**
(a) Percent of GSA contract dollars awarded to small business through prime contracting

Tracks the percent of dollars awarded from GSA contracts to small business through prime contracting. GSA measures the overall percentage of eligible procurement dollars awarded to small business for prime contracting.

(b) Percent of GSA contract dollars awarded through prime contracting to each socio-economic small business category (SDB / WOSB / SDVOSB / HUBZone)

Tracks the percent of dollars awarded from GSA prime contracting by measuring the overall percentage of eligible procurement dollars awarded to each socio-economic category:

- Small Disadvantaged Business (SDB),
- Women-Owned Small Business (WOSB),
- Service-Disabled Veteran Owned Small Business (SDVOSB), and
- Historically Underutilized Business Zone (HUBZone) contracting, respectively.

Targets reflect statutory requirements for fiscal year performance.

(c) Percent of GSA contract dollars awarded to small business through subcontracting

Tracks the percent of dollars awarded from GSA contracts to small business through subcontracting. Subcontracting results also exclude mandatory sources, contracts not governed by the Federal Acquisition Regulation, and product service codes for leasing.

(d) Percent of GSA contract dollars awarded through subcontracting to each socio-economic small business category (SDB / WOSB / SDVOSB / HUBZone)

Tracks the percent of dollars awarded through subcontracting by measuring the overall percentage of eligible procurement dollars awarded to each socio-economic category:

- SDB,
- WOSB,
- SDVOSB, and
- HUBZone contracting, respectively.

Targets reflect statutory requirements for fiscal year performance.

(e) Agency peer review score of Small Business Act compliance (SBA scorecard composite score)

Represents the achieved score for compliance with section 15(k) of the Small Business Act. The scoring is weighted as 20% of the overall agency scorecard score, and is based on an annual peer review conducted across agencies in accordance with SBA's standards. Twenty percent on the

	<p>peer review represents a perfect score on SBA’s Small Business Scorecard. The result represents GSA’s achievement in relation to the 20% target. Agencies can achieve scores above the target level if they show extraordinary performance.</p> <p>(f) <u>Small business diversification across industries (SBA scorecard composite score)</u></p> <p>Measures the diversification of small business contractors in each of the five small business categories within GSA’s top 100 NAICS codes. Scoring is based on SBA’s annual methodology, encompassing 10% of the overall agency score. The result represents GSA’s achievement in relation to the 10% goal. Agencies can achieve scores above the target level if they show extraordinary performance.</p> <p>(g) <u>Percent of Multiple Award Schedule (MAS) business volume from small businesses</u></p> <p>Reports the percentage of MAS business volume attributed to small businesses each year by calculating the GSA Multiple Award Schedule total business volume in dollars attributed to small businesses and dividing by the total business volume.</p>
<p>Progress Update</p>	<p>Final FY 2018 results for the small business performance indicators will be reported by the SBA in the spring of 2019. Preliminary results suggest GSA has met the performance target for percent of prime contracting dollars awarded to small business.</p> <p>The GSA Multiple Award Schedule program is one of many methods by which GSA provides small and disadvantaged businesses access to the Federal marketplace. In FY 2018, 38.4% of the business conducted through MAS was awarded to small and disadvantaged businesses, exceeding the target of 33%.</p>

(a) Percent of GSA contract dollars awarded to small business through prime contracting		
Fiscal Year	Target	Results
2015	32.0%	44.2%
2016	36.5%	39.2%
2017	36.5%	42.7%
2018	35.0%	38.8%*
2019	30.0%	N/A
2020	TBD**	N/A
Lead Office: Office of Small Business Utilization		

* Preliminary FY 2018 result. SBA will report final FY 2018 result in 2019.

** Target will be set by the SBA in 2019.

(b) Percent of GSA contract dollars awarded through prime contracting to each socio-economic small business category (SDB / WOSB / SDVOSB / HUBZone)		
Fiscal Year	Target	Results
2016	N/A	SDB 21.64% WOSB 9.31% SDVOSB 5.32% HUBZone 3.89%
2017	N/A	SDB 22.60% WOSB 8.85% SDVOSB 6.45% HUBZone 4.95%
2018	N/A	SDB 19.94% * WOSB 8.55% * SDVOSB 5.63% * HUBZone 3.98% *
2019	SDB 5% WOSB 5% SDVOSB 3% HUBZone 3%	N/A
2020	SDB 5% WOSB 5% SDVOSB 3% HUBZone 3%	N/A
Lead Office: Office of Small Business Utilization		

* Preliminary FY 2018 results. SBA will report final FY 2018 results in 2019.

(c) Percent of GSA contract dollars awarded to small business through subcontracting		
Fiscal Year	Target	Results
2015	29.0%	26.3%
2016	29.0%	26.3%
2017	29.0%	42.4%
2018	29.0%	25.5%*
2019	25.5%	N/A
2020	TBD**	N/A
Lead Office: Office of Small Business Utilization		

* Preliminary FY 2018 result. SBA will report final FY 2018 result in 2019.

** Target will be set by the SBA in 2019.

(d) Percent of GSA contract dollars awarded through subcontracting to each socio-economic small business category (SDB / WOSB / SDVOSB / HUBZone)		
Fiscal Year	Target	Results
2016	N/A	SDB 7.60% WOSB 5.90% SDVOSB 0.70% HUBZone 0.40%
2017	N/A	SDB 5.30% WOSB 6.20% SDVOSB 1.90% HUBZone 1.30%
2018	N/A	SDB 5.50% WOSB 4.40% SDVOSB 1.62% HUBZone 0.94%
2019	SDB 5% WOSB 5% SDVOSB 3% HUBZone 3%	N/A
2020	SDB 5% WOSB 5% SDVOSB 3% HUBZone 3%	N/A
Lead Office: Office of Small Business Utilization		

* Preliminary FY 2018 results. SBA will report final FY 2018 result in 2019.

(e) Agency peer review score of Small Business Act compliance (SBA scorecard composite score)		
Fiscal Year	Target	Results
2017	20%	19.87%
2018	20%	TBD*
2019	20%	N/A
2020	20%	N/A
Lead Office: Office of Small Business Utilization		

* FY 2018 result is pending. SBA will report final FY 2018 result in 2019.

(f) Small business diversification across industries (SBA scorecard composite score)		
Fiscal Year	Target	Results
2017	10%	10.60%
2018	10%	TBD*
2019	10%	N/A
2020	10%	N/A
Lead Office: Office of Small Business Utilization		

* FY 2018 result is pending. SBA will report final FY 2018 result in 2019.

(g) Percent of small business MAS business volume		
Fiscal Year	Target	Results
2015	33.0%	38.3%
2016	33.0%	37.4%
2017	33.0%	39.7%
2018	33.0%	38.4%
2019	33.0%	N/A
2020	33.0%	N/A
Lead Office: Federal Acquisition Service		

STRATEGIC GOAL 3

Improve the way Federal agencies buy, build, and use technology.

Technology is critical to how every agency accomplishes its mission and serves the public. It is at the core of running mission-support operations, safeguarding critical information, and analyzing program data for agency decision making. However, the Federal Government continues to struggle with legacy IT systems, IT modernization hurdles, and procurement challenges, as well as keeping pace with the public's expectation for digital services. The Administration has seen these weaknesses as growth opportunities by establishing multiple Cross Agency Priority (CAP) goals focused on IT modernization, as outlined in the *President's Management Agenda (PMA): Modernizing Government for the 21st Century*.

The challenge of supporting, managing, and securing legacy systems significantly impacts the ability of Federal agencies to meet current and evolving mission requirements. GSA is supporting the PMA by leading modernization initiatives across the Government that provide agencies with modern IT solutions and advisory services that can transform business operations, reduce costs, improve agility, and increase security. An overarching goal of these initiatives is to shift more Federal IT spending from operations and maintenance of legacy systems to investment in modern platforms.

The Federal IT procurement process includes requirements development and acquisition practices that can be burdensome and time-consuming. GSA is helping agencies adopt new approaches for buying commercial-off-the-shelf and as-a-service solutions. We are leading the development of modular contracting approaches to enable agile and efficient development of complex new requirements. GSA's goal is to assist agencies through the entire life cycle of procurement and system development.

Keeping up with the public's expectations for high-quality digital services has been challenging for the Government. The technology challenges facing Federal agencies and the direct impact on the public are well-known by leaders across Government and the private sector, leading to a heightened focus area for improvement by the Administration. GSA is supporting the PMA goal to improve the customer experience by providing Federal agencies with technologies and professional services that make customer interactions with public services simple, fast, and secure.

In FY 2017, the Administration created the Office of American Innovation and the American Technology Council to focus attention and resources on this challenge. Today and in the future, GSA will be an essential partner with the Administration to deliver innovative solutions through IT CoEs, administration of the Technology Modernization Fund (TMF), IT Category products and services, and Technology Business Management (TBM) program management services. Our mix of talent and expertise in acquisition, technology, and service delivery -- combined with our Government-wide scope and scale -- makes us an agent of transformation in how Federal agencies buy, build, and use technology.

Strategic Objective 3.1: Lead Government-wide technology modernization initiatives.

The *Report to the President on Federal IT Modernization (2017)* and the PMA tasks agencies with achieving an array of critical goals involving enhanced IT security, greater use of cloud-based services, and the overall consolidation and modernization of IT networks. GSA is well positioned to help agencies meet these goals. GSA offers the full spectrum of technology assistance, including experts who assess system design, apply user-centered research and design techniques common in the private sector, and ensure fit with agency needs.

GSA also offers platforms, services, and vehicles to assist agencies in acquiring and utilizing modern IT tools and practices. These include supporting agency transitions to cloud-based services; authentication and authorization services that seamlessly integrate with an agency's public-facing systems; IT infrastructure modernization; cost-efficient and well-designed tools to communicate digitally with the public; and reducing reliance on legacy IT through administration of the TMF. These partnerships with industry and customer agencies foster trust and confidence in the goal of delivering modern and essential Government services.

Key Strategies

- A. Enable the provision of mature solutions to migrate agency systems to the cloud:
 - a. Work across multiple programs to help agencies move to the cloud in the least disruptive way. This includes:
 - 1. Issuing authorizations for cloud systems that are secure and continuously monitored;
 - 2. Making cloud systems available and easy to purchase; and
 - 3. Offering GSA technology talent to plan and implement cloud migrations that are efficient and cost-effective.
- B. Improve public access to Federal Government services through secure accounts and user-friendly tools:
 - a. Offer the public secure and private online access to participating Government programs, with the goal of making Federal benefits, services and applications easier to access and more secure;
 - b. Increase the cybersecurity of Federal IT systems hosting the public's personally identifiable information; and
 - c. Improve the security position of the Government by decreasing insider threats.
- C. Help agency partners modernize IT infrastructure and improve digital interactions:
 - a. Ensure highly-skilled technologists are available to help agencies think through complex business problems and develop appropriate technical designs;
 - b. Assist with deploying technology solutions through CoEs by leveraging private sector innovation and existing Government services to increase cloud adoption, consolidate data centers, optimize call centers, drive performance improvement, and improve customer experience; and
 - c. Monitor customer satisfaction with innovation, technology consulting engagements, and acquisitions through 18F, the Presidential Innovation Fellows, Schedule 70, Government-wide Acquisition Contracts (GWAC), and the Enterprise Infrastructure

Solution (EIS) program.

- D. Increase the rate of IT modernization through administration of the TMF:
 - a. Provide technical assistance to the Technology Modernization Board to optimize project funding decisions; and
 - b. Ensure the operational health of the TMF by assessing project performance and administering financing operations.

Goal Leader	Alan Thomas, Commissioner Federal Acquisition Service Allison Brigati, Deputy Administrator General Services Administration
Contributing Programs	<ul style="list-style-type: none"> ● Technology Transformation Services ● Information Technology Category ● TMF PMO

Strategic Objective 3.1 – FY 2018 Progress Update

GSA met its technology modernization goals for FY 2018. GSA assumed a strong leadership role in supporting the PMA throughout last fiscal year by standing up the TMF, developing and deploying technology-oriented Centers of Excellence (CoEs), and improving public digital interactions through Login.gov. GSA has also strengthened cloud adoption Government-wide through the FedRAMP program.

In FY 2018, GSA stood up a TMF PMO to provide technical assistance to the Technology Modernization Board on funding decisions relating to IT transformation projects that reduce reliance on legacy operating systems through targeted investments in modern platforms. GSA will provide ongoing monitoring and review of projects, and work with agencies to ensure they repay the fund over time. In FY 2018, the Technology Modernization Board evaluated more than 30 proposals totaling over \$400M in project costs and selected seven technology modernization projects to receive upfront funding.

Throughout FY 2018, GSA prioritized the establishment of CoEs focused on increasing cloud adoption, consolidating data centers, optimizing call centers, and improving customer experience. During FY 2018, the CoEs were able to consolidate 21 data centers and partner with two customer agencies to improve their systems and operations. Furthermore, GSA has provided the public with simpler and more secure access to participating websites (e.g., USAJobs.gov) via a single login credential through the Login.gov program. The program was able to improve the online experience of three million users in FY 2018 who accessed Government websites.

As a component of ongoing mission delivery, GSA is continuing to build a robust marketplace of cloud solutions that meet Federal security requirements by increasing the number of cloud authorizations through the FedRAMP program. All CFO Act agencies and more than 140 total agencies are participating in the FedRAMP program, enabling them to safely replace antiquated legacy IT systems with innovative cloud services to meet their critical mission needs.

Performance Goal 3.1.1 - Provide agencies with cloud authorizations to modernize IT portfolios	
Benefit to the Public	Modernized IT portfolios across the Government maximize taxpayer dollars by facilitating service delivery to the public that is more robust, secure, user friendly, and less burdensome to manage. When IT portfolios are modernized, the taxpayer dollar is maximized as modernization becomes the priority over maintenance of costly legacy alternatives with limited capabilities.
Performance Indicator Definition	<p><u>Number of customer agency systems with FedRAMP authorizations (cumulative)</u></p> <p>Measures the efficiency and effectiveness of the FedRAMP program to balance security and speed of operationalizing cloud solutions for agency use. The indicator captures the cumulative volume of authorizations that are processed through the FedRAMP program.</p>
Progress Update	GSA made significant progress in the number of new customer agency systems with FedRAMP authorizations in FY 2018, having added 11 new in the first half of the fiscal year and an additional 22 in the second half. All 24 CFO Act agencies, and over 140 total agencies across all three branches of Government are participating in FedRAMP. There are currently over 60 cloud services in process with agencies for FedRAMP authorization

Number of customer agency FedRAMP authorized systems (cumulative)		
Fiscal Year	Target	Results
2015	N/A	39
2016	N/A	72
2017	N/A	88
2018	110	121
2019	145	N/A
2020	165	N/A
Lead Office: Federal Acquisition Service		

Strategic Objective 3.2: Drive more efficient and innovative Government procurement of technology services.

The United States is a global leader in software and technology. Government must harness its national prowess in technology to not only drive economic growth, but to also improve internal business practices and better serve the public. The acquisition process is a key success factor in Government technology practices.

The Government Accountability Office (GAO) and industry leaders have repeatedly recommended that Government “buy more and develop less” to improve technology outcomes. This requires Government to expand the training and use of IT acquisition cadres as outlined in the Federal Information Technology Acquisition Reform Act and remove barriers to agile acquisition of new technologies. GSA is committed to developing and sharing the talent, best practices, and policy improvements needed to bring about these changes.

Multiple components of GSA play a role in driving this strategic objective. Our staff is identifying and incorporating best practices in technology acquisition and offering hands-on assistance to agencies at every stage of the process, including research and scoping, user research and prototype development, solicitation drafting and technical evaluation, post-award support, and technical assistance during implementation. The skills and knowledge developed in our organization will be intentionally shared and disseminated across the Federal workforce to improve overall management of IT acquisition and operations.

Key Strategies

- A. Provide agencies with the ability to seamlessly acquire and manage compliant software, systems, and infrastructure at best value:
 - a. Make buying and managing commercial off-the-shelf software-as-a-service easier for agencies by improving existing sales channels such as Schedule 70;
 - b. Further develop and improve Schedule 70 to provide Federal, state, and local customer agencies the tools and expertise needed to shorten procurement cycles, ensure compliance, and obtain the best value for innovative technology products, services, and solutions, including buying and managing commercial, off-the-shelf software-as-a-service; and
 - c. Efficiently and effectively transition agency telecommunications and IT infrastructure to the Enterprise Infrastructure Solution (EIS) contract. Utilizing the EIS contract creates a simplified process for agencies to acquire integrated and streamlined solutions while taking advantage of cost reductions through aggregated Government-wide demand.
- B. Assist agency customers in successfully executing a modular contracting approach to enable agile and efficient development of new complex requirements:
 - a. Use our leadership in technology and acquisition to work with agencies to introduce agile development methods into technology procurements, build the necessary skills to solicit and manage technology projects with agile suppliers, and, if needed, guide agency leads through the duration of the project; and
 - b. Continue to procure high-quality, lower-risk products at best value.

Goal Leader	Alan Thomas, Commissioner Federal Acquisition Service
Contributing Programs	<ul style="list-style-type: none"> ● Information Technology Category ● Technology Transformation Services ● Assisted Acquisition Services

Strategic Objective 3.2 – FY 2018 Progress Update

Noteworthy progress has been achieved in driving efficient and innovative Government procurement of technology services, exemplified by substantial growth in assisted technology acquisition business volumes. For example, GSA significantly exceeded its FY 2018 target for assisted technology acquisition volume, meeting strong agency customer demand for our high-quality solutions.

High-volume and innovative contracting solutions like the EIS, Veterans Technology Services 2, Alliant 2, and Alliant Small Business 2 contracts were awarded in FY 2017 and FY 2018. These offerings provide agencies with a complete solution to modernize IT networks and retire legacy infrastructure, enabling them to meet modernization goals established in the PMA.

To ensure that agencies are able to procure high-quality, timely technology services, GSA will further improve Schedule 70 to provide Federal, State, and local customer agencies with the tools and expertise to shorten procurement cycles, ensure compliance, and obtain the best value for innovative technology solutions.

<p>Performance Goal 3.2.1 - Improve agency technology procurement capabilities through acquisition consulting</p> <p>GSA provides value to agencies through assisted acquisition solutions that address the full life cycle of complex IT build and delivery. This includes acquisition consulting services to agencies to augment their support staff and obtain high-quality procurement and vendor management. This goal measures the customer satisfaction with these services, highlighting our ability to be a go-to partner for complex technology procurements across the Government.</p>	
<p>Benefit to the Public</p>	<p>GSA works with agencies to ensure that IT systems have the best possible system design and user-centered development techniques. We collaborate with agency IT staff, business programs, and acquisition shops to ensure exceptional financial, contracting, and legal counsel for our acquisitions. Taking these steps reduces risk and provides best value solutions to agency customers and the taxpayer.</p>

Performance Indicator Definition	<p>(a) <u>Volume of assisted technology acquisitions (\$ value)</u></p> <p>Annual dollar volume of assisted acquisitions for the Assisted Acquisition Services program and TTS/Assisted Technology Acquisitions program. Dollar volume is the ceiling amount for new awards.</p> <p>(b) <u>Volume of assisted technology acquisitions (# acquisitions)</u></p> <p>Annual number of assisted acquisitions for the Assisted Acquisition Service program and TTS/Assisted Technology Acquisitions program.</p>
Progress Update	<p>While GSA achieved its FY 2018 financial target, it did not meet the target for the number of assisted technology acquisitions conducted. This is because while GSA awarded fewer projects, it awarded contracts that were more complex and for larger dollar amounts than in the past. Based on the growth experienced throughout FY 2018, GSA re-evaluated projected growth and increased the Business Volume targets for FY 2019 and FY 2020.</p>

(a) Volume of assisted technology acquisitions (billions of \$)		
Fiscal Year	Target	Results
2016	N/A	\$1.54B
2017	N/A	\$3.68B
2018	\$4.29B	\$7.47B
2019	\$7.61B	N/A
2020	\$7.77B	N/A
Lead Office: Federal Acquisition Service		

(b) Volume of assisted technology acquisitions (number of acquisitions)		
Fiscal Year	Target	Results
2016	N/A	333
2017	N/A	422
2018	503	354
2019	364	N/A
2020	382	N/A
Lead Office: Federal Acquisition Service		

Strategic Objective 3.3: Lead implementation of technical standards, policies, and strategies.

Modernizing Government IT will require the Federal Government to rethink how it builds and implements technical standards, policies, and strategies. Federal agencies, the private sector, and other stakeholders need to be actively involved throughout the entire policy development life cycle, to ensure the best outcomes.

Our core principles:

- *Be a trusted Government partner* — Align our mission with that of our Government clients, to continuously improve the effectiveness of Federal IT;
- *Craft long-term solutions* — Foster a culture and history of finding smart IT solutions for complex and challenging cross-agency issues;
- *Leverage Federal scale* — Maximize the purchasing and processing power of the Federal Government to enable faster, cost-effective adoption of new technologies; and
- *Champion the CIO* — Work with agency CIOs to understand, support, and address their most challenging issues.

GSA supports CIOs, IT procurement personnel, and other decision makers with services, expertise, and solutions to address a broad spectrum of Federal IT challenges. We also serve as the hub for Government-wide communities of practice, supporting cross-agency collaboration to solve Government’s most pressing IT challenges. These strategies improve the Federal IT ecosystem, create efficiencies, and reduce burden across Government.

Key Strategies

- A. Assist agencies in understanding and optimizing the value of IT investments, and enable value-driven conversations among agency IT, financial, and business leaders.
- B. Support agencies’ implementation of strong network authentication for employees and contractors to ensure the right individual can access the right resource, at the right time, for the right reason.
- C. Support agencies’ implementation of cost-effective and efficient IT infrastructure solutions, including data center optimization and cloud computing.
- D. Serve as the Federal Government’s principal coordinator for IT accessibility to help Federal agencies adopt universal design principles, and make IT products and services accessible to all.
- E. Support the Government’s web presence with trusted internet transactions, and monitor and report on policy compliance and best practices for Federal websites and digital services.

Goal Leader	Jessica Salmoiraghi, Associate Administrator Office of Government-wide Policy
Contributing Program	Office of Information Integrity and Access

Strategic Objective 3.3 – FY 2018 Progress Update

GSA continues to assist agencies in achieving Government-wide milestones for IT infrastructure optimization and access management, meeting all performance goals in FY 2018. Working alongside agencies, GSA gains insight into agencies’ IT priorities through communities of practice, and provides playbooks, guidance, and technical assistance to help agencies implement solutions. Strong progress continues in facilitating the provision of standardized secure credentials for Government employees and contractors that access Government networks, as evidenced by FY 2018 data center closures that exceeded the target.

<p>Performance Goal 3.3.1 - Provide agencies with the tools and resources to implement IT standards and policies.</p> <p>GSA is committed to helping agencies understand and comply with Federal IT policies and standards. This goal captures our ability to help agencies optimize data centers, and ensure that cybersecurity threats related to identity management are mitigated.</p>	
<p>Benefit to the Public</p>	<p>Clear IT standards and policies result in increased policy compliance, enabling agencies to deliver more effective and efficient services, resulting in Government-wide cost savings and better access to Government information and services for the public.</p>
<p>Performance Indicator Definition</p>	<p>(a) <u>Percent increase of Government-wide tiered data center closures (cumulative)</u></p> <p>Captures the optimization of Federal data centers by including existing data centers that are consolidated or closed in the following priority order:</p> <ol style="list-style-type: none"> 1. Transitioning to cloud services; 2. Migrating to inter-agency shared services or co-located data centers; and 3. Migrating to more optimized data centers within the agency’s data center inventory. <p>The cumulative percentage represents the overall improvement in effectively managing data centers Government-wide.</p> <p>(b) <u>Percent of government employees and contractors that log onto government networks with a standardized, secure credential.</u></p> <p>Mitigates risk of network breach by eliminating weak passwords and enforcing multi-factor authentication. The measure is based on the FY 2018 FISMA PROTECT metric 2.4.1 and aligns with the NIST Cybersecurity Framework.</p>

Progress Update	<p>GSA continues to support the optimization and consolidation of Federal data centers. At the conclusion of FY 2018, there was an 8.95% increase in data center closures, exceeding the 6% target. In FY 2018 second quarter (Q2), some tiered data centers were reclassified as non-tiered. If these data centers had not been reclassified, the end of year actual would have been 11.34%.</p> <p>GSA's Federal Identity, Credential, and Access Management (ICAM) program continues to make progress helping agencies meet key cybersecurity milestones, including those supporting secure network access. The PMA and CAP Goals, released in Q2, highlighted ICAM in the <i>Limit Personnel Access</i> strategy. The performance indicator pivoted slightly to emphasize privileged user access, and set a target of 98% for FY 2020. Performance.gov reports shifted to the new metric and GSA achieved 96% in Q3, an increase of 3% from Q2.</p>
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(a) Percent increase of Government-wide tiered data center closures (cumulative)

Fiscal Year	Target	Results
2015	N/A	N/A
2016	N/A	N/A
2017	N/A	3.55%
2018	6.0%	8.95%
2019	10.0%	N/A
2020	14.0%	N/A

Lead Office: Office of Government-wide Policy

(b) Percent of government employees and contractors that log onto government networks with a standardized, secure credential.

Fiscal Year	Target	Results
2015	N/A	N/A
2016	N/A	72%
2017	N/A	81%
2018	83%	96%
2019	95%	N/A
2020	98%	N/A

Lead Offices: Office of Government-wide Policy and Federal Acquisition Service

STRATEGIC GOAL 4

Design and deliver expanded shared services within GSA and across the Federal Government to improve performance and save taxpayer money.

Mission-support services across Government are challenged by inefficiencies and manual processes, duplicative investments in technology and capabilities, and an inability to consistently modernize technology and business practices. For example, Government-wide benchmarking data shows some agencies are entering nearly all of their vendor invoices manually and paying nearly 100 times more per processed invoice than the standard for electronic invoicing. Similar examples can be cited in each of the key support functions at Federal agencies: human capital, IT support, finance, acquisition, and building services. Inefficiencies take valuable time and resources away from agency missions, impeding the Government's ability to deliver on public priorities. GSA is able to fundamentally change the way Government conducts mission-support services by designing and delivering expanded shared services.

"Shared services" is an industry-leading practice with proven success in consolidating processes, systems, and workforce to reduce costs and deliver common services in a standard way across complex enterprises. This practice also creates opportunities to share specialists and time-tested approaches across agencies. Helping agencies share common services and technology today will mean long-term cost savings for taxpayers, and a Government that is leaner and better equipped. GAO has stated that "moving to shared services can save the Federal Government billions of dollars as well as reduce duplicative efforts, decrease systems upgrades, and free up resources for mission-critical activities." But the Federal Government's efforts to establish and scale up shared services have yielded mixed results, at best.

At GSA, our mission is to provide services to agencies. Our robust supplier relationships and access to leading practices in industry for all support services allow GSA to bring innovative, proven solutions to the Federal Government. GSA's role in Government-wide policy implementation and data analysis is also a key factor in helping agencies overcome barriers to improving their own mission-support operations and adopting shared services. To coordinate these efforts and fully realize our potential, we must develop stronger organizational capabilities to understand customer demand, work with industry to provide efficient and effective supply, and incorporate services from across GSA to satisfy the needs of Federal agencies.

Strategic Objective 4.1: Develop new organizational capabilities to understand customer demand and deliver integrated offerings to support common business processes Government-wide.

The first three goals in this strategic plan focus on advancing and improving GSA's capabilities in real estate, acquisition, and technology to better support agency missions Government-wide. However, our ability to integrate those capabilities into comprehensive life-cycle solutions will create the greatest value for agencies and the American people. To accomplish this goal, GSA will collaborate with customers and improve how our components coordinate to seamlessly meet customer needs.

We will expand our core capabilities and adapt to market demands. Scaling and adaptability are critical to addressing evolving customer needs. Strategic partnership with industry will help create an agile, responsive delivery model. We will also establish a specific business analysis function to conduct a variety of analyses to benefit customers, such as developing business cases, determining optimal bundles of products and services, and researching innovative methods to reduce costs and strengthen service quality.

We will improve our offerings by using performance evaluation and market competition to incentivize our industry partners to deliver high-quality service. Our service processes and pricing will be transparent so our customers can hold us accountable for delivering services that achieve both quality and cost expectations.

Further, GSA will provide leadership for and support of the PMA by assisting with the establishment of a strategic Government-wide framework for improving the effectiveness and efficiency of administrative services. To support implementation of this goal, the Administration established GSA as a co-lead for the *Sharing Quality Services* CAP goal. Among other responsibilities, GSA is expected to help expand the number and use of common solutions across Government to reduce duplication and costs. This approach will also rely on standardized administrative operations and core performance metrics to improve the quality and delivery of shared services.

Key Strategies

- A. Strengthen customer interface capabilities by establishing a data-driven approach to customer engagement and standardizing intake processes to identify and address customer needs:
 - a. Develop a systematic, repeatable, and understandable approach to working with customers;
 - b. Leverage customer relationships to cultivate deep expertise and apply data-validated solutions to address customer problems across the Federal Government; and
 - c. Monitor customer satisfaction at every point in the life cycle and hold employees accountable for customer relationship management.
- B. Develop a comprehensive, integrated menu of options for GSA's product and service offerings:
 - a. Conduct high-level inventory of existing products and services and create a user friendly catalogue of GSA offerings; and
 - b. Recommend service packages (bundles) leveraging the catalogue to meet customer needs, with a focus on small agency lifecycle services as an early bundle.
- C. Develop organizational capabilities to provide products and services, tools, methodologies, and metrics to deliver shared services:
 - a. Grow the talent and skill sets to establish capabilities, including business process engineers, process improvement specialists, data specialists, technologists, and experts in large and complex project management;
 - b. Embed a culture that encourages performance, continual improvement, and entrepreneurship to deliver value to customers;
 - c. Use our technology expertise to deploy interoperable, secure, effective, and efficient technology solutions; and

- d. Work with stakeholders in the executive branch and Congress to identify financial mechanisms that help agencies make the investments needed for technical upgrades, capability development and, where needed, transition to a shared services provider.
- D. Expand the number and use of common solutions to reduce duplication and cost:
- a. Establish and operate a Service Management Office (SMO) to plan and deliver Human Capital shared mission-support services to customer agencies; and
 - b. Assess opportunities for common solutions within core support operations across the Government, including: human resources, financial management, procurement, grants management, operations support, and IT.

Goal Leaders	Alan Thomas, Commissioner Federal Acquisition Service Daniel W. Mathews, Commissioner Public Buildings Service Anahita Reilly, Chief Customer Officer Office of Customer Experience
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Strategic Objective 4.1 – FY 2018 Progress Update

GSA met its goals for designing and delivering high-quality common solutions that satisfy agency customer demands. For example, GSA laid the groundwork to establish an SMO to plan and deliver select shared common solutions across the Government. The SMO will support the mission of the PMA and the implementation of the goals and milestones of the CAP Goal *Sharing Quality Services*, including assessments of expanding common solutions for human resources, financial management, procurement, grants management, operations support, and IT.

Through GSA’s Fleet Program, the agency has taken major strides in FY 2018 to expand common solutions for motor vehicle management. The PMA charges the Federal Government with improving mission-support services by consolidating Federal fleet management, which will reduce taxpayer costs by introducing efficiencies and economies of scale. To achieve these objectives, GSA conducted fleet studies at six agencies in FY 2018, totaling more than 75,000 vehicles, to identify specific opportunities to improve fleet management. The studies included analysis of operational, maintenance, and inventory data to assess whether centrally leasing and managing motor vehicles is more cost-effective than individual agency ownership and management of vehicles. Five additional agency fleet studies will be undertaken in FY 2019. The remaining four agencies have a total of about 2,500 vehicles to be considered for consolidation.

Performance Goal 4.1.1 – Expansion of centralized services (Agency Priority Goal)	
GSA will develop and expand common solutions and service offerings for mission-support services, driving more efficient and effective processes that help agencies maximize mission delivery. Specifically, to eliminate redundancies and reduce Government-wide fleet costs, GSA’s Fleet Program will partner with agencies to study their vehicle inventories to identify savings and efficiency opportunities, reviewing 25,000 vehicles annually in FY 2018 and FY 2019 and consolidating 500 and 5,000 vehicles, respectively, pending study results.	
Benefit to the Public	Centralized fleet management functions provide agencies with savings and benefits of a shared fleet management service.
Performance Indicator Definition	<u>Number of agency-owned (non-GSA) vehicles studied and consolidated by GSA</u> Vehicle consolidations allow agencies to convert their agency-owned vehicles into GSA’s full life-cycle fleet leasing service. Consolidating agency managed vehicles into the GSA Fleet eliminates redundancies and reduces costs to manage motor vehicle operations. The metrics capture the number of vehicles that GSA plans to assess and consolidate over the next 2 years from multiple customer agencies.
Progress Update	Studies were completed for the Air Force, Army, Army Corps of Engineers, U.S. Department of Energy, and U.S. Department of Veterans Affairs. Interviews and site visits for the U.S. Department of Homeland Security are ongoing. GSA exceeded its performance target of 25,000 by studying 76,238 vehicles in FY 2018. The consolidation target of 500 was also exceeded, as GSA consolidated 1,790 vehicles in FY 2018.

Number of agency-owned (non-GSA) vehicles studied and consolidated by GSA (Studied / Consolidated)		
Fiscal Year	Target	Results
2016	N/A studied N/A consolidated	N/A studied 1,136 consolidated
2017	N/A studied N/A consolidated	N/A studied 911 consolidated
2018	25,000 studied 500 consolidated	76,238 studied 1,790 consolidated
2019	100,000 studied 5,000 consolidated	N/A
2020	5,000 consolidated	N/A
Lead Office: Federal Acquisition Service		

Strategic Objective 4.2: Promote adoption of shared services by agencies through policy, guidance, and benchmarking.

GSA plays a central role in the development of policy, best practices, and strategic planning for mission-support services across Government. GSA’s Shared Solutions and Performance Improvement (SSPI) office has been a leader in educating and helping Government agencies understand the cost and operational benefits of shared services. SSPI has also analyzed the challenges in the current shared service ecosystem and recommended strategies to mitigate risks. SSPI will continue to work with agencies to promote standardization and implement best practices to facilitate agency transitions to shared services operating models.

Key Strategies

- A. Establish and lead cross-agency council(s) to facilitate the sharing of lessons learned, advise GSA leadership on possible shared services, and participate in development of best practices guidance.
- B. Help agencies and the Government to identify sharing opportunities and propose adoption strategies:
 - a. Manage and coordinate the cross-functional development of standard capabilities for mission-support functions where appropriate; and
 - b. Conduct periodic assessments of agencies’ performance of mission-support functions against Government-wide standards and peers to inform policy decisions, opportunities for mission-support improvement, or mitigation of risks.
- C. Assist agencies with their preparation for successful migration to shared services/modernization efforts:
 - a. Leverage the experience of existing Federal communities of practice and industry to revise the SSPI playbook (i.e., best practices), incorporating the various delivery models and assisting agencies with migrations.
 - b. Manage the governance process and adherence to the FIBF templates and delivery of actionable recommendations.

Goal Leader	Jessica Salmoiraghi, Associate Administrator Office of Government-wide Policy
Contributing Programs	Shared Solutions and Performance Improvement (SSPI) Office

Strategic Objective 4.2 – FY 2018 Progress Update

GSA met all the performance goals in this strategic objective by taking a leadership role in establishing Government-wide milestones for shared services in alignment with the *Sharing Quality Services* CAP goal. Some of the Government-wide initiatives include leading a comprehensive readiness assessment of agencies’ maturity with respect to adopting and/or moving to a shared or common service, establishing Government-wide shared services standards and frameworks and a Government-wide award for a software-as-a-service (SaaS) payroll solution. All of these initiatives are progressing according to plan, including GSA’s award of the NewPay SaaS.

Performance Goal 4.2.1 - Reduce barriers to entry to facilitate easier adoption of shared services	
Benefit to the Public	Making it easier to move to shared services will help eliminate redundancy, mitigate risk, and consolidate buying power to reduce costs.
Performance Indicator Definition	<p>(a) <u>Number of CFO act agency services using GSA’s M3 tools and best practices to assess readiness for shared services</u></p> <p>GSA’s Office of Shared Solutions and Performance Improvement (OSSPI) used the M3 Framework to help CFO Act agency services achieve successful outcomes and reduce risk during administrative system modernizations and migrations. M3 provided guidance, tools, and templates -- based on leading practices -- to help CFO Act agency customers improve the likelihood of successful outcomes.</p> <p>(b) <u>Number of business lines with completed business standards and data elements per the Federal Integrated Business Framework (FIBF)</u></p> <p>Strategy 1 of the Sharing Quality Services CAP Goal describes government-wide standardization activities using the FIBF. Standards Leads complete the FIBF with their communities and participate in a cross-functional governance process as defined in the CAP goal. GSA manages the governance process, adherence to the standard templates within the FIBF and measures how many actionable recommendations toward quality control are delivered.</p>
Progress Update	The strategic objective is to promote adoption of shared services by agencies through policy, guidance, and benchmarking. GSA exceeded the goals of this strategic objective by taking a leadership role in establishing Government-wide milestones for shared services in alignment with the Sharing Quality Services CAP goal. Some of the FY 2018 Government-wide initiatives included leading a comprehensive readiness assessment of agencies maturity with respect to adopting and/or moving to shared or common services, establishing Government-wide shared services standards and frameworks, and awarding a Government-wide contract for a software-as-a service payroll solution (NewPay). Each of these initiatives has progressed according to plan. The readiness assessment results indicate how agencies align with Government-wide standards within specific service

areas, informing the demand timeline for shared services.

OSSPI engaged with 31 agency services that used M3 tools as a part of their mission-support modernization/migration efforts over the course of FY 2018. To ensure those 31 entities stay current with what is occurring in the market and with other agencies, over 1,500 updates were made to the tools on the www.ussm.gov website. The M3 Playbook was used by GSA in its HR Links Modernization and is being used by the team supporting the transition of OPM transactional functions to GSA and the NewPay implementation.

OSSPI led the first PMC Readiness Assessment for the 24 CFO Act agencies across nine functional areas (e.g., financial management, travel, and human capital). OSSPI analyzed the results and shared this information with appropriate officials for use in strategic planning. A second PMC Readiness Assessment in different functional areas is planned for FY 2019.

For future success, several challenges will need to be addressed to foster the adoption of shared services, including aligning resources to best support management priorities and agencies taking the steps to adopt shared services.

Number of agencies using GSA’s M3 Tools to assess readiness for shared services		
Fiscal Year	Target	Results
2017	N/A	4
2018	6	31
2019	35	N/A
2020	35	N/A
Lead Office: Office of Government-wide Policy		

Number of business lines with completed business standards and data elements per the Federal Integrated Business Framework (FIBF)		
Fiscal Year	Target	Results
2017	N/A	N/A
2018	N/A	N/A
2019	3	TBD
2020	5	TBD
Lead Office: Office of Government-wide Policy		

Strategic Objective 4.3: Support the overall mission of GSA by investing in our employees and modeling how we deliver internal support services, while providing policy guidance across Government.

To strengthen GSA’s ability to “lead by example” in Government management, it is important that GSA’s support services be among the most efficient and effective in Government. GSA’s CXO functions (acquisition, finance, human capital, IT) will seek to build on recent performance gains, accelerating reforms to streamline operations and align with customer needs. GSA prides itself on understanding how business operations benefit Government. We will look to the very best business organization equivalents for performance comparisons and benchmarks, challenging ourselves to match or exceed their performance.

This includes “practicing what we preach.” When we are advising other agencies on methods to improve their support operations—whether through organizational fixes or migrating to shared services—GSA should adopt a like-minded approach to pursuing efficiency gains and service quality. Our credibility across Government is enhanced when we demonstrate that the solutions we recommend externally are used inside of GSA as well. This is true for the traditional CXO functions and for non-CXO functions that also enable GSA to achieve its mission.

Finally, we recognize the importance of engaging the entire GSA workforce in this mission. For many, the agency’s growing emphasis on providing customers with integrated solutions, life cycle management, and shared services will present both a challenge and an opportunity. It is incumbent on GSA to invest in our workforce, developing the skills, tools, and inspiration for employees to excel at delivering core and emerging services to GSA’s customers and suppliers.

Key Strategies

- A. Improve the performance of GSA’s CXO functions by building on GSA’s previous CXO consolidation initiative and applying the proven shared services principles:
 - a. Conduct a thorough review of previous CXO consolidation to implement lessons learned and drive further performance across GSA’s support functions; and
 - b. Partner with SSPI to assess opportunities for GSA CXO functions to incorporate principles and proven practices from the broader shared services community.
- B. Ensure that GSA’s non-CXO functions deliver effective, efficient, and accountable services to GSA or, as appropriate, across the Federal Government:
 - a. Establish organizational performance plans and service metrics for GSA’s non-CXO functions, oriented around the customers to whom they are accountable; and
 - b. Build connections to and knowledge of non-CXO functions at other Federal agencies to share and adopt proven practices.
- C. Complete a cost and operational review to clearly identify direct and indirect costs; develop management actions to address areas for improvement:
 - a. Develop a methodology for defining and measuring all forms of indirect costs for GSA operations, including service and staff offices; and

- b. Construct method(s) for allocating costs to GSA products and services to better understand their economics and inform pricing strategies.

- D. Engage and support GSA’s workforce to build an organization-wide understanding of how to perform GSA’s core and emerging capabilities as well as model shared services behavior:
 - a. Conduct a comprehensive workforce capability assessment;
 - b. Develop a workforce restructuring plan that aligns capabilities with emerging organizational needs; and
 - c. Provide training on delivery of integrated solutions across the life cycle of products and services.

Goal Leaders	GSA Service and Staff Offices
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Strategic Objective 4.3 – FY 2018 Progress Update

GSA met internal operating goals related to finance, human capital, acquisition, and IT operations. Internal customer ratings of CXO functions have steadily risen from FY 2015 through FY 2018 and are in the top quartile among CFO Act agencies. These results have been achieved by focusing on high-value initiatives related to workforce strategic planning, cloud technology adoption, increasing competition for contracting solicitations, and resource management optimization.

During FY 2018, GSA achieved significant improvements in contract competition rates. Greater competition signals that the supplier base is healthy and that agencies are acquiring high-value services at the best cost. GSA has also taken on a leadership role in the PMA to increase IT spending transparency, as a co-lead with the U.S. Department of Education to encourage Government-wide adoption of Technology Business Management (TBM) methods. GSA is currently using TBM to increase visibility into the costs and benefits of IT expenditures within the agency. Lastly, strong and upwardly trending results from the Federal Employee Viewpoint Survey show that GSA employees feel connected to the agency’s mission and have the tools and resources to succeed.

<p>Performance Goal 4.3.1 - Efficient, effective mission-support services at GSA (CXO and non-CXO functions)</p>	
<p>GSA must ensure that internal operations are efficient and effective to support low-cost, high-quality products and services. This focus on internal excellence is carried forward in how we provide mission-support services to the Government-wide community.</p>	
<p>Benefit to the Public</p>	<p>Effective and efficient GSA internal operations decrease the cost burden to our agency customers when we do business with them, freeing up funds to meet mission objectives for the American public.</p>

<p>Performance Indicator Definition</p>	<p>(a) <u>Total GSA operating cost as a percent of goods and services provided</u></p> <p>For all of GSA’s major products or services: Total operating costs (direct and indirect) divided by total revenues</p> <p>(b) <u>Effectiveness of GSA CXO functions, as measured by customer satisfaction</u></p> <p>From the PMA Benchmarking Initiative’s Customer Satisfaction Survey: Equally weighted composite customer satisfaction score for GSA’s CXO functions (Acquisition, Financial Management, Human Capital, IT and Services).</p> <p>(c) <u>Percent of GSA IT portfolio utilizing cloud technologies</u></p> <p>Divides the number of GSA IT investment line items (from IT Portfolio Summary) that are utilizing cloud technologies by the total number of eligible GSA IT investment line items that could adopt cloud services.</p> <p>(d) <u>Competition rate for GSA acquisitions</u></p> <p>Provided from FPDS source data. Total dollar value of GSA-competed actions divided by total dollar value of GSA-awarded actions; including contracts that GSA provisions through reimbursable agreements with other agencies. Targets set in 80% range due to small business and/or set-aside procurements.</p> <p>(e) <u>Competitive One-Bid rate for GSA acquisitions</u></p> <p>Provided from FPDS source data. Total dollar value of GSA-competed actions with only one bid divided by total dollar value of GSA-competed actions; includes contracts that GSA provisions through reimbursable agreements with other agencies.</p>
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Progress Update	<p>GSA far exceeded the target of 9.20% with an actual of 8.45% for <i>total GSA operating cost as a percentage of goods and services provided</i>. An 8.7% increase in revenue was the largest contributor to metric performance, coupled with a slight decrease in operating costs. This positive result shows that GSA is efficiently managing costs relative to the demand for our goods and services. FAS achieved the largest gains in volumes, primarily from an increased demand for assisted acquisition services.</p> <p>GSA has 47% (43 of 92) of IT investment line items using cloud technologies as reported on the OMB IT Portfolio Summary. The 5% increase was a result of conducting deeper analysis and identifying additional investments as using cloud technologies.</p> <p>GSA exceeded the Competition Rate goal of 80% by achieving 82.6% for FY 2018. This rate is notable compared to an 80.6% overall competition rate for large civilian agencies.</p> <p>The FY 2018 Competitive One-Bid rate was 18.0%, and though short of the goal, this result is slightly better compared to the 17.99% overall one-bid rate for large civilian agencies. Leveraging industry best practices, GSA launched several initiatives to improve market research, including an agency-wide GSA Acquisition College training course, and enhancements to market research tools within the Acquisition Gateway.</p> <p>GSA will review the methodology for calculating the competition metric in FY 2019 to account for the areas where Congress directs GSA to fulfill other public policy purposes, such as with AbilityOne and Federal Prison Industries. Removing these obligations from eligible competitive action would increase GSA’s competition rate target from 80% to 90%.</p>
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(a) Total GSA operating cost as a percent of goods and services provided		
Fiscal Year	Target	Results
2015	9.20%	9.70%
2016	9.65%	9.44%
2017	9.61%	9.25%
2018	9.20%	8.45%
2019	9.00%	N/A
2020	8.90%	N/A
Lead Office: Office of the Chief Financial Officer		

(b) Effectiveness of GSA CXO functions, as measured by customer satisfaction (scale of 1 to 7)		
Fiscal Year	Target	Results
2015	N/A	4.81
2016	N/A	4.96
2017	N/A	5.07
2018	5.15	5.16
2019	5.23	N/A
2020	5.27	N/A
Lead Offices: CFO, OAS, OHRM, and OCIO		

(c) Percent of GSA IT portfolio utilizing cloud technologies		
Fiscal Year	Target	Results
2015	N/A	27%
2016	N/A	42%
2017	N/A	42%
2018	44%	47%
2019	50%	N/A
2020	52%	N/A
Lead Office: Office of the Chief Information Officer		

(d) Competition rate for GSA acquisitions		
Fiscal Year	Target	Results
2015	N/A	82.5%
2016	N/A	80.3%
2017	N/A	81.4%
2018	80.0%	82.6%
2019	80.0%	N/A
2020	80.0%	N/A
Lead Office: Office of Government-wide Policy		

(e) Competitive One-Bid rate for GSA acquisitions		
Fiscal Year	Target	Results
2015	N/A	13.2%
2016	N/A	14.3%
2017	N/A	14.9%
2018	15.0%	18.0%
2019	15.0%	N/A
2020	15.0%	N/A
Lead Office: Office of Government-wide Policy		

Performance Goal 4.3.2 - Highly engaged GSA workforce that is prepared to support and deliver new and expanded offerings	
A workforce that places the customer at the center of daily operations is able to deliver on current needs and provide solutions that meet future requirements. Developing a proactive workforce of this caliber enables successful delivery of new and expanded offerings.	
Benefit to the Public	When we reduce agency burdens and provide high-quality and low-cost services to customer agencies, we enable more efficient and effective delivery of their mission to the public.
Performance Indicator Definition	<p><u>Federal Employee Viewpoint Survey - Connection to GSA's Mission (% positive)</u></p> <p>GSA measures a "Mission Index", which focuses on how connected employees feel to the agency mission and how equipped they are (through training and development) to deliver on that mission.</p> <p>Questions from the U.S. Office of Personnel Management's Federal Employee Viewpoint Survey (FEVS) are used to calculate the "Mission Index." The index comprises FEVS questions in two subcategories: "Mission and Goals" and "Training and Development." Index is calculated by taking the average "% Positive" responses to each of the FEVS questions in the two subcategories.</p>

Progress Update	<p>GSA is committed to helping employees feel connected to the agency mission and to equipping employees, through training and development, to deliver on the mission. In support of this measure, GSA continues to administer a National Employee Engagement Strategy to improve GSA employee engagement that directly impacts this goal through development of Engagement Action Plans. In addition, GSA delivered guidance on the alignment of organizational and employee performance to support employee connectedness to the GSA mission.</p> <p>In FY 2018, GSA launched Workforce Planning enterprise-wide to identify and address gaps between the workforce of today and the human capital needs of tomorrow. GSA completed assessments to define an organization’s desired future state and human capital requirements by conducting workforce analysis, identifying skill gaps, and developing actionable plans that outline the strategies to close the gaps.</p> <p>GSA also completed a review of agency key occupations to determine the most critical core, leadership, and technical skills needed to achieve GSA’s mission. Office-specific workforce action plans were completed on schedule by June 30, 2018; workforce action plans included actions related to improving employee talent development, which will continue into FY 2019. GSA also launched enterprise-wide, monthly micro-learning opportunities to strengthen professional skills and increase employee knowledge of learning resources. Moving forward, GSA will continue to pursue closing skills gaps by developing an enterprise-wide competency management program that builds the capability to design, develop, deploy, and maintain competency models and assessments for major occupations/categories.</p>
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Employee Viewpoint Survey - Connection to GSA's Mission (% positive)		
Fiscal Year	Target	Results
2015	N/A	69.1%
2016	N/A	72.2%
2017	N/A	76.2%
2018	76.0%	77.0%
2019	78.0%	N/A
2020	79.0%	N/A
Lead Offices: GSA Service and Staff Offices		

MANAGEMENT AND PERFORMANCE CHALLENGES

The Government Performance and Results Modernization Act of 2010 requires that Federal agencies identify and address management and performance challenges, which include programmatic or management functions that have greater vulnerability to waste, fraud, abuse, and mismanagement, and areas where failure to perform well could seriously affect the ability of an agency or the Federal Government to achieve its mission or goals. Performance Improvement Officers are responsible for encouraging and advocating greater impact through innovation, increased effectiveness and efficiency, and better customer service.

The U.S. Government Accountability Office (GAO) performs annual audits of GSA's major missions and routinely assesses the agency's progress on management challenges identified on [GAO's High Risk List](#). GAO's High Risk List, including agencies and program areas across the Government, is updated every 2 years and specifies corrective actions GAO believes necessary to improve critical operations and activities. GSA has a leading role in the management of Federal real property, a long-standing challenge on the High Risk List, and has equities in several other Government-wide areas.

GSA addresses reports on major management and performance challenges, and high-risk areas from the GSA Office of Inspector General (OIG). The OIG identified eight management challenges in its [Assessment of GSA's Management and Performance Challenges for Fiscal Year 2019](#). GSA's response to this assessment is included in the [management challenges section](#) of the FY 2018 Agency Financial Report.

GSA's Enterprise Risk Program, Management Control and Oversight Committee, and Investment Review Board also help to identify challenges. These efforts, in addition to consideration of OIG findings and GAO recommendations, provide insights that inform cross-organizational initiatives. On a quarterly and annual basis, GSA tracks progress toward successful completion of performance goals and strategic objectives enterprise-wide.

EVIDENCE BUILDING

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

DATA VALIDATION AND VERIFICATION

The GSA Chief Financial Officer certified the FY 2018 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained in this report. These techniques included:

- (1) Maintaining a data dictionary of performance data measures, including data sources, computation methodology, and reliability assessment for each performance indicator;

- (2) Verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and
- (3) Validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

LOWER-PRIORITY PROGRAM ACTIVITIES

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