

U.S. General Services Administration
Annual Performance Plan and Report

Performance Overview:

Strategic Goals, Objectives and Performance Indicators	FY11 Actual	FY12 Actual	FY13 Plan/Actual	FY14 Plan	FY15 Plan	FY13 Status
Strategic Goal 1: Provide savings to federal departments and agencies						
Strategic Objective 1.1: Deliver contracting solutions to generate savings						
Federal Strategic Sourcing Initiative savings in millions (New) * ↑	\$68	\$93	\$108 \$108	\$111	\$144	Target Met
Federal Strategic Sourcing Initiative business volume in billions ** ↑	\$337M	\$423M	\$412M	-	-	NA
Global Supply blended markup ↓	29.8%	28.1%	26.0% 24.7%	22.5%	18.5%	Target Exceeded
Cost of lease space relative to market rates ↓	-12.9%	-11.5%	-9.5% -10.1%	-9.5%	-9.5%	Target Exceeded
Integrated Technology Service cost savings in billions ↑	\$1.05	\$1.36	\$0.96 \$1.37	\$0.99	\$1.02	Target Exceeded
Strategic Objective 1.2: Improve the federal utilization of space						
Reduction in amount of rentable square feet in replacement leases (New) * ↑	Not Available	Not Available	Baseline	3.0%	5.0%	NA
Agencies with completed client portfolio plans * ↑	3	6	9 9	12	15	Target Met
Percent of vacant space in inventory ↓	3.4%	3.0%	3.2% 3.8%	3.2%	3.2%	Target Not Met
Strategic Objective 1.3: Reduce resource use and environmental impact						
Percent green business volume ↑	2.2%	6.9%	5.0% 4.7%	6.0%	7.0%	Target Not Met
Total water consumption in billions of gallons ↓	3.11	2.95	2.78 2.66	2.71	2.65	Target Exceeded
Total energy purchased in trillion BTUs ↓	18.36	18.17	18.22 16.28	18.13	18.03	Target Exceeded
Energy intensity in thousand BTUs per gross square foot ** ↓	62.2	58.1	57.9	-	-	NA
Annual use of petroleum-based fuel in millions of gallons ↓	405.5	380.4	380.2 366.9	372.6	365.2	Target Exceeded
Percent alternative fuel vehicles purchased ↑	80%	75%	80% 82%	80%	80%	Target Exceeded
Usefulness of energy efficiency information and tools provided to federal agencies ↑	65%	78%	70% 70%	75%	80%	Target Met
Strategic Goal 2: Improve the efficiency of operations and service delivery						
Strategic Objective 2.1: Increase the efficiency of GSA operations						
Operating costs as a percentage of goods and services provided (New) ↓	9.99%	10.03%	9.60% 9.60%	9.4%	9.2%	Target Met
Reduction in total GSA indirect costs from the FY 2010 baseline in millions (New) ↑	\$136	\$115	\$132 \$132	\$155	\$200	Target Met
Percent of leased revenue available after administering program ↔	-0.3%	-0.3%	0-2% -0.09%	0-2%	0-2%	Target Not Met
New construction projects on schedule ↑	83%	93%	90% 100%	90%	90%	Target Exceeded

Desired direction: ↑ = increasing ↓ = decreasing ↔ = within range * Priority Goal Indicator ** Contextual Indicator

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Strategic Objective 2.1: Increase the efficiency of GSA operations - continued						
Attendance levels for Federal Acquisition Institute training courses↑	75%	86%	80% 89%	80%	80%	Target Exceeded
Percentage of public sale properties awarded within 135 days↑	100%	100%	90% 98%	90%	90%	Target Exceeded
Percentage of non-competitive sales and donations awarded within 220 days↑	95%	91%	90% 88%	90%	90%	Target Not Met
Strategic Objective 2.2: Enhance asset management						
Percent of government-owned properties achieving a return on equity of at least six percent↑	76.1%	71.8%	78.9% 72.4%	78.9%	78.9%	Target Not Met
Cost of cleaning and maintaining space against private sector benchmarks ↔	0.1%	3.7%	+/-5% 3.1%	+/-5%	+/-5%	Target Met
Strategic Goal 3: Deliver Excellent Customer Service						
Strategic Objective 3.1: Enhance relationships with customers, suppliers and stakeholders						
Tenant satisfaction with government-owned and leased space↑	76%	73%	83% 63%	75%	77%	Target Not Met
Customer loyalty with acquisition services↑	8.0	7.6	7.6 8.3	7.8	8.0	Target Not Met
Supplier satisfaction with acquisition services (New) ↑	Not Available	3.00	3.05 3.05	3.10	3.15	Target Met
Percent of key policy stakeholders who rate policy initiatives effective↑	84%	86%	80% Not Avail	85%	85%	Not Available
Cumulative number of innovative solutions↑	0	5	10 10	15	20	Target Met
Citizen touch points in millions↑	272	539	674 1,018	1,119	1,231	Target Exceeded
Strategic Objective 3.2: Support small and disadvantaged business						
Percent of dollars awarded to small business prime contracting (New) ↑	34.2%	40.1%	30.0% 37.0%	40.0%	***	Target Exceeded
Percent of dollars awarded to small business through subcontracting (New) ↑	32.1%	26.0%	25.0% 24.6%	25%	***	Target Not Met
Percent of MAS business volume from small businesses ↑	33.5%	34.0%	33.0% 34.7%	33.0%	33.0%	Target Exceeded
Management Objectives						
Management Objective 1: Deliver a mission ready workforce						
Time to hire (in days) (New) ↓	89	96	80 86	80	80	Target Not Met
EVS Employee Engagement Score (New) ↑	71%	69%	69% 69%	71%	72%	Target Met
Management Objective 2: Streamline information technology and improve data quality and reporting						
Number of consolidated enterprise information technology services successfully implemented (New) ↑	0	0	2 2	3	4	Target Met
Commodity information technology savings** ↑	-	-	6%	-	-	NA

Desired direction of performance: ↑= increasing ↓= decreasing ↔ = within range ** Contextual Indicator

*** FY 2015 plan to be determined based on negotiations with Small Business Administration