

**U.S. GENERAL SERVICES
ADMINISTRATION**



**FY 2013
Congressional Justification**

February 13, 2012

U.S. General Services Administration

SUMMARY of the FY 2013 REQUEST

Fiscal Year 2013 Budget Request

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U.S. General Services Administration
 Summary of the FY 2013 Request

Summary of the Request

The U.S. General Services Administration (GSA) FY 2013 Budget Request provides \$272 million in discretionary budget authority for GSA annual appropriations. In addition, GSA requests \$(1,071) million as net budget authority (NBA) for the Federal Buildings Fund (FBF).

Summary of Discretionary Budget Authority

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Discretionary Budget Authority			
<i>FBF Net Budget Authority</i>	\$ (1,231,857)	\$ (1,205,174)	\$ (1,070,872)
<i>Annual Appropriations</i>	241,144	238,786	271,672
GSA Discretionary Budget Authority	\$ (990,713)	\$ (966,388)	\$ (799,200)

Federal Buildings Fund

GSA requests \$8,619 million in New Obligational Authority (NOA) for the Federal Buildings Fund. In FY 2013, GSA is not requesting an appropriation to the Fund. GSA will fund its NOA request within available resources, including anticipated revenues of \$9,778 million.

Federal Buildings Fund, Request for New Obligational Authority

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Construction & Acquisition of Facilities	\$82,385	\$50,000	\$56,000
Repairs and Alterations	341,000	280,000	494,768
Installment Acquisition Payments	126,540	126,801	119,589
Rental of Space	4,764,499	5,210,198	5,548,583
Building Operations	2,344,501	2,350,968	2,400,158
New Obligational Authority	\$ 7,658,925	\$ 8,017,967	\$ 8,619,098
<i>Net Budget Authority</i>	\$ (1,231,857)	\$ (1,205,174)	\$ (1,070,872)
FBF Appropriation	\$0	\$0	\$0

The Federal Buildings Fund level would support a capital investment program of \$551 million, including \$341 million for Basic Repairs and Alterations, \$154 million for Exigent Needs, Energy and Water Retrofit /Conservation Measures, and Consolidations into Federally Owned Space, and \$56 million for two building purchases.

FY 2013 Capital Investment Program

(Dollars in Thousands)

CONSTRUCTION AND ACQUISITION Program *(in priority order, dollars in thousands):*

Executive Agencies:

Subtotal, Executive Agencies..... \$ 56,000

New Obligational Authority, CONSTRUCTION AND ACQUISITION Program \$ 56,000

REPAIRS AND ALTERATIONS Program *(in priority order, dollars in thousands):*

Non-Prospectus (Basic) Repairs and Alterations Program..... \$340,732

Full Scope Repairs and Alterations..... \$ 0

Special Emphasis Programs:

Energy and Water Retrofit and Conservation Measures..... 15,000

Exigent Needs..... 122,936

Consolidation Activities..... 16,100

New Obligational Authority, REPAIRS AND ALTERATIONS Program \$ 494,768

GSA Annual Appropriations

Annual Appropriations, Request for New Budget Authority

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Government-wide Policy	\$ 66,488	\$ 61,115	\$ 84,182
Operating Expenses	69,882	69,500	67,388
Electronic Government Fund	7,984	12,400	16,665
Former Presidents	3,792	3,671	3,779
Federal Citizen Services Fund	34,116	34,100	31,751
Office of the Inspector General	58,882	58,000	58,960
Presidential Transition Fund	0	0	8,947
Total Budget Authority	\$ 241,144	\$ 238,786	\$ 271,672

GSA requests \$272 million for seven annual appropriations, which is a net increase of \$33 million from the FY 2012 enacted level. The request includes a \$23.0 million increase to the Government-wide Policy appropriation, of which \$21.0 million is for modernization, upgrades, and continued operation of the Integrated Acquisition Environment (IAE), and continued implementation of the System of Awards Management (SAM), a government-wide information system managed and supported by the Office of Government-wide Policy. Timely investment in IAE is critical to fulfilling the Federal Funding Accountability and Transparency Act (FFATA) and to ensure alignment with acquisition and management regulations, streamline operations and maintenance and to develop and implement a new, single database architecture and structure. The remaining additional \$2.0 million in Government-wide Policy supports the Information Sharing (IS) and Identity Management (IM), which is a multi-agency effort to improve cyber security and provide trusted entities in cyberspace. GSA will support ISIM by creating a robust public-private governance effort to complement Federal Public Key Infrastructure (PKI) and establish security, privacy, and interoperability best practices.

GSA also requests additional funds for the following: (1) \$4.3 million in new Electronic Government projects and initiatives; (2) \$8.9 million for Presidential Transition activities; (3) \$960 thousand for Office of Inspector General activities; (4) \$293 thousand for the FY 2013 Federal pay raise; and (5) \$131 thousand for an increase in the benefits and contract support for former Presidents.

These increases are offset by reductions in program operations for \$4.5 million and 4 FTE in Operating Expenses and \$2.4 million in Federal Citizen Services Fund.

GSA Mission and Goals

GSA supports the mission of all Federal agencies by providing them with workspace, acquisition services, administrative policies, and citizen engagement tools, so that they can focus on achieving their respective missions. GSA meets the needs of Federal agencies by providing modern, efficient, and comprehensive solutions. The Performance Plan section contains GSA Agency Priority Goals and long term performance goals for each Service.

GSA Mission

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

Strategic Goals

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

- *Innovation* – GSA will model and promote the future workplace, incorporating space use, technologies, practices, and a GSA-Goes-First culture. We will be a green proving ground that demonstrates the full value and viability of new green technology and practices. We will generate new ideas through innovative and collaborative technologies. GSA will test innovative solutions in its own operations and offer those solutions to other agencies through its government-wide contracting and policy-making authorities.
- *Customer Intimacy* – GSA will aggressively integrate with customers. We will communicate better with customers through evolving social technologies; employ enterprise-wide, creative, and data-based solutions to meet their increasingly difficult resource constraints, and lead with our expertise to drive the market for high-performance green products, services, and solutions that support our customer agencies' missions and their sustainability goals. GSA will develop strategic partnerships with industry and with other federal agencies to develop new and innovative tools for more effective Government.
- *Operational Excellence* – GSA will deliver support to our customer agencies more efficiently. We will particularly draw upon our commitment within GSA to a Zero Environmental Footprint in order to pull forward services and solutions that eliminate waste. GSA will use data, evidence, and analysis to support decisions that reduce inefficiencies in operations.

U.S. General Services Administration
 Summary of the FY 2013 Request

Summary of Requested Appropriations Action

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
<i>Federal Buildings Fund (FBF), New Obligational Authority</i>			
Construction & Acquisition of Facilities	\$ 82,385	\$ 50,000	\$ 56,000
Repairs and Alterations	341,000	280,000	494,768
Design and Construction Services	0	0	0
Installment Acquisition Payments	126,540	126,801	119,589
Rental of Space	4,764,499	5,210,198	5,548,583
Building Operations	2,344,501	2,350,968	2,400,158
Total, New Obligational Authority	\$ 7,658,925	\$ 8,017,967	8,619,098
<i>FBF Net Budget Authority</i>	<i>(1,231,857)</i>	<i>(1,205,174)</i>	<i>(1,070,872)</i>
FBF Appropriation	\$ 0	\$ 0	\$ 0
<i>Annual Appropriations, Budget Authority</i>			
Government-wide Policy	\$ 66,488	\$ 61,115	\$ 84,182
Operating Expenses	69,882	69,500	67,388
Electronic Government Fund	7,984	12,400	16,665
Former Presidents	3,792	3,671	3,779
Federal Citizens Services Fund	34,116	34,100	31,751
Office of the Inspector General	58,882	58,000	58,960
Presidential Transition Fund	0	0	8,947
Total, Annual Appropriations	\$ 241,144	\$ 238,786	\$ 271,672
TOTAL, BA and NOA	\$ 7,900,069	\$ 8,256,753	\$ 8,890,770

U.S. General Services Administration
Summary of the FY 2013 Request

Total Obligations by Object Classification
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1 Full-time, permanent.....	\$ 1,137,883	\$ 1,177,239	\$ 1,191,115
11.3 Other than full-time permanent.....	21,277	13,328	14,241
11.5 Other personnel compensation.....	58,035	64,505	63,207
11.8 Special personal services payments..	353	911	5,166
12.1 Civilian personnel benefits.....	340,606	337,799	343,755
13.0 Benefits for former personnel.....	1,637	1,685	1,687
21.0 Travel and transportation of persons.	42,640	44,460	43,403
22.0 Transportation of things.....	50,669	37,684	36,815
23.1 Rental payments to GSA.....	88,053	76,387	76,034
23.2 Rental payments to others.....	5,369,956	5,182,315	5,549,545
23.3 Communications, utilities, and misc..	1,633,976	1,655,737	1,672,817
24.0 Printing and reproduction.....	18,497	11,312	6,649
25.1 Advisory and assistance services.....	1,600,225	2,064,235	2,452,388
25.2 Other services from non-Federal sources...	5,753,977	5,417,572	5,330,866
25.3 Other goods and services from Federal sources...	619,703	497,564	503,999
25.4 Operation & maintenance of facilities.	946,903	585,901	598,810
25.6 Medical care.....	-10	60	60
25.7 Operation & maintenance of equip...	139,355	141,203	148,011
26.0 Supplies and materials.....	2,964,937	2,745,011	2,819,024
31.0 Equipment.....	1,015,319	1,011,532	1,028,785
32.0 Land and structures.....	1,619,372	1,508,146	1,025,432
33.0 Investments and loans.....	0	-11	-15
41.0 Grants, subsidies, and contributions..	107	86	86
42.0 Insurance claims and indemnities.....	533	789	344
43.0 Interest and dividends.....	162,629	137,211	129,999
99.0 Total obligations.....	\$ 23,586,633	\$ 22,712,661	\$ 23,042,224
<i>Subtotal, PC&B.....</i>	<i>1,559,791</i>	<i>1,595,467</i>	<i>1,619,171</i>
<i>Subtotal, Non-labor.....</i>	<i>22,026,842</i>	<i>21,117,194</i>	<i>21,423,053</i>

U.S. General Services Administration
Summary of the FY 2013 Request

Explanation of Changes, Federal Buildings Fund

(New Obligational Authority, Dollars in Thousands)

	Construction and Acquisition	Repairs and Alterations	Installment Acquisition Payments	Rental of Space	Building Operations	TOTAL
FY 2012 Budget	\$50,000	\$280,000	\$126,801	\$5,210,198	\$2,350,968	\$8,017,967
Change in Construction for Executive Agencies	6,000					6,000
Change in Basic R&A program		80,732				80,732
Change in Line Item R&A program		139,036				139,036
Change in Special Enterprise programs		-5,000				-5,000
Decrease in Capitalized Interest Payments			-1,580			-1,580
Decrease in Interest Payments			-5,632			-5,632
Projected increase due to IA lease expansions and other FY 2012 program changes				135,809		135,809
Rental Rate Increases				79,620		79,620
Lump Sum Payments for real estate taxes and lease buyouts				166,604		166,604
Lease Cancellations				-76,710		-76,710
Lease Expansions (other than indefinite)				33,062		33,062
Building Services in New Space					16,981	16,981
Increase Cost of Supplies, Materials, and Service Contracts					22,282	22,282
Pay Adjustment January 2013					3,072	3,072
Contract Labor Rates for Cleaning & Maintenance					6,855	6,855
FY 2013 Request	\$56,000	\$494,768	\$119,589	\$5,548,583	\$2,400,158	\$8,619,098

Explanation of Changes, GSA Annual Appropriations
(Budget Authority, Dollars in Thousands)

	Government-wide Policy		Operating Expenses		Electronic Government Fund		Former Presidents		Presidential Transition		Federal Citizen Services		Office of the Inspector General		TOTAL	
	FTE	Req.	FTE	Req.	FTE	Req.	FTE	Req.	FTE	Req.	FTE	Req.	FTE	Req.	FTE	Req.
FY 2012 Budget	179.0	\$61,115	348.0	\$69,500		\$12,400		\$3,671		\$0	86.0	\$34,100	316.0	\$58,000	929.0	\$238,786
FY 2012 Base Adjustments																
Unfunded FTE decrease	-5.0														-5.0	
Transfers and Realignments																
Transfer of Congressional Support Program from Public Buildings Service to Office of Congressional & Intergovernmental Affairs			4.0	2,250											4.0	2,250
Maintaining Current Levels																
FY 2013 pay increase (0.5%), effective January 2012		83		161								49		158		451
Inflation (0.5%)								2						270		270
Increased benefits for Former Presidents																2
Lease expiration/potential relocation costs and needed security upgrades																532
Program Increases																
New E-Gov Projects and Initiatives						4,265										4,265
Integrated Acquisition Environment (IAE) modernization		21,000														21,000
Support for the Information Sharing (IS) and Identity Management (IM)		1,984														1,984
Increased contract support costs for Former President GH Bush, Clinton, and GW Bush								129								129
Potential Presidential Transition activities										8,947						8,947
Program Reductions																
Decrease in 4 operational FTE			-4.0	-767												-767
Reduced program operations				-3,756												-6,154
Decreased franking privileges for Widow Ford								-7								-7
Decreased personnel compensation for Former President GW Bush staff								-16								-16
FY 2013 Request	174.0	\$84,182	348.0	\$67,388		\$16,665		\$3,779		\$8,947	86.0	\$31,751	316.0	\$58,960	929.0	\$271,672

Administrative Efficiency Initiative

In accordance with the *Promoting Efficient Spending* Executive Order, the GSA FY 2013 budget request reduces spending \$16.2 million, 20 percent below FY 2010 levels, for certain administrative expenses. GSA is reducing employee travel, employee information technology (IT) devices, and printing services. GSA is reducing travel costs by \$9.7 million through the use of video conferencing and online webinars. GSA is reducing printing costs by \$6.0 million through participation in the Federal Strategic Sourcing Initiative (FSSI) Print Management initiative and reduction of the printer to workstation ratio. The remaining \$0.5 million in savings will be achieved by eliminating employee IT devices that are not being used or are duplicative.

In addition, GSA will continue to maintain consulting and advisory contract spending levels on GSA operations, excluding reimbursable purchases and contracts, at \$32.8 million (15 percent) below FY 2010 levels by (1) replacing contracts with higher proportion of cost reimbursement, time and materials, and labor-hour contracts with firm fixed price contracts; (2) using less expensive labor categories (if feasible) or holding at the FY 2011 categories when using cost reimbursement, time and materials, and labor-hour contracts; (3) seeking further discounts from vendors, especially for awards made under the Multiple Awards Schedule program; and (4) strengthening contract administration efforts, such as invoice reviews.

U.S General Services Administration

CARBON BUDGET

Fiscal Year 2013 Budget Request

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Overview

The purpose of the Carbon Budget is to incorporate the greenhouse gas (GHG) emissions reduction goals and targets required by Executive Order 13514 into the GSA budget request. Executive Order 13514, *Federal Leadership in Environmental, Energy, and Economic Performance*, requires all Federal agencies to develop and annually report a comprehensive GHG emissions inventory, beginning in FY 2010. GSA included its first carbon budget in its FY 2012 budget request to demonstrate its commitment to the goals and targets Executive Order 13514 and help align agency resources with those goals.

This section reports the GSA GHG emissions inventory for the baseline (FY 2008), GHG emissions for FY 2010 and FY 2011, and target GHG emissions for FY 2012 and FY 2013. This section discloses GSA actual GHG emissions to compare GSA GHG emissions with agency policy and resource expenditures. It also reports the estimated impact that GSA policy and budget initiatives will have on GHG emissions for future years.

Greenhouse Gas Reduction Goals

GSA will reduce its annual GHG emissions from sources owned or controlled by GSA, including fuel consumed on-site to heat or power Federal buildings and fuel consumed by the GSA internal fleet ("scope 1" emissions) and GHG emissions resulting from the generation of electricity, heat, or steam that is purchased by GSA ("scope 2" emissions). GSA will also reduce its GHG emissions from indirect sources ("scope 3" emissions), including employee commuting and business travel, contracted waste disposal, and transmission losses from purchased electricity.

In FY 2008, GSA operations generated over 2.4 million metric tons of carbon dioxide equivalents. GSA must reduce its annual GHG emissions to 1.76 metric tons of carbon dioxide equivalents by FY 2020. GHG emissions from energy used in GSA buildings account for over 97 percent of GSA emissions. The GSA strategy to reduce its GHG emissions focuses on increasing energy efficiency, purchasing and producing energy from sources with lower GHG emissions, and maximizing space utilization in its Federal buildings and leases:

- GSA will concentrate investment in energy and water conservation projects across its inventory of owned Federal buildings to reduce facility energy intensity from 76,865 BTU/GSF in FY 2003 (baseline year) to 48,926 BTU/GSF by FY 2020. Energy intensity is measured as the average energy consumed in British thermal units (BTU) per gross square foot (GSF) of space.
- GSA will design all new Federal buildings to deliver energy performance at least 30 percent below industry standards for energy efficiency in non-residential buildings, achieve the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) Gold certification, and meet Energy Star standards.
- GSA will engage tenants in its Federal buildings to identify opportunities to reduce per capita energy consumption by consolidating space, improving space utilization, and increasing telework. GSA is currently piloting new workplace solutions projects that will provide GSA employees with tools and training to allow them to better align workspace design with GHG

emission reduction goals. GSA also will dispose of excess and underutilized real property, which will reduce the energy consumed to maintain unneeded buildings.

GSA strategies to reduce GHG emissions from other sources including the following:

- GSA will explore using alternative forms of transportation, such as trains for travel less than 500 miles. GSA will expand deployment of teleconferencing technologies that allow employees to meet remotely. GSA will consolidate conferences and meetings and optimally locate them to reduce travel.
- GSA will cut motor vehicles that are in excess of its needs. GSA will exchange motor vehicles for smaller vehicles where a smaller vehicle will satisfy mission requirements, and it will consider hybrid-electric and plug-in electric vehicles where effective.

Summary of Performance

GSA investments in energy efficiency for its internal fleet and buildings and its commitment to procuring renewable energy have helped GSA exceed its scope 1 and 2 GHG reduction goals to date.

- In FY 2010, purchases of more fuel efficient vehicles and a reduction in fleet size were responsible for a 22 percent reduction in GSA internal fleet petroleum use from FY 2005 levels.
- In FY 2010, GSA purchased or generated 12.5 percent of its total electricity from renewable sources, and GSA reduced the energy usage per square foot in buildings it owns or leases that are subject to the Energy Independence and Security Act by 16.1 percent from FY 2003 levels.

GSA will continue to identify effective strategies to reduce its scope 1 and 2 GHG emissions and allocate funds to ensure their success.

GSA had difficulty meeting most of its scope 3 emissions targets in FY 2010 and FY 2011. GSA is identifying ways that it can further reduce the amount and distance of business travel, and it will continue to promote telework and other policies that will help reduce scope 3 emissions from employee commuting and other sources. GSA scope 3 emissions estimates for employee commuting did not change between FY 2010 and FY 2011 because GSA administers a survey to estimate these emissions biennially.

Calculation methodologies for estimating scope 3 emissions are still evolving, and GSA will continue to revise and improve its ability to estimate emissions from employee commuting, contracted wastewater treatment, and contracted solid waste disposal in future years. GSA will also begin tracking scope 3 emissions from other sources, like leased space in which GSA does not pay utilities, in future years.

U.S. General Services Administration
Carbon Budget

Greenhouse Gas Emissions Reductions

(Emissions in Metric Tons of Carbon Dioxide equivalents (mt CO₂e))

	FY 2008 Baseline	FY 2010 Emissions	FY 2011 Emissions	FY 2012 Target	FY 2013 Target
Scope 1 & 2:					
GSA Federal Buildings					
Target Percentage Reduction.....	base	-7%	-10%	-13%	-17%
Actual Percentage Reduction.....		-13%	-20%	-	-
Cumulative Reduction.....		-288,391	-461,356	-294,641	-385,300
Target Annual Emissions.....		2,107,819	2,039,825	1,971,831	1,881,172
Estimated Annual Emissions.....	2,266,472	1,978,081	1,805,116	1,971,831	1,881,172
GSA Internal-Use Motor Vehicles					
Target Percentage Reduction.....	base	-3%	-3%	-3%	-3%
Actual Percentage Reduction.....		-3%	-9%	-	-
Cumulative Reduction.....		-137	-364	-137	-137
Target Annual Emissions.....		4,047	4,047	4,035	4,035
Estimated Annual Emissions.....	4,172	4,035	3,808	4,035	4,035
Scope 3:					
T&D Losses					
Target Percentage Reduction.....	base	no target	-1%	-2%	-3%
Actual Percentage Reduction.....		-0.4%	-9%	-	-
Cumulative Reduction.....		-490	-9,812	-2,231	-3,347
Target Annual Emissions.....		111,558	110,442	109,327	108,211
Estimated Annual Emissions.....	111,558	111,068	101,746	109,327	108,211
Employee Commuting					
Target Percentage Reduction.....	base	-10%	-15%	-17%	-19%
Actual Percentage Reduction.....		10%	10%	-	-
Cumulative Reduction.....		1,968	1,968	-5,776	-6,456
Target Annual Emissions.....		30,579	28,880	28,201	27,521
Estimated Annual Emissions.....	33,977	35,945	35,945	28,201	27,521
Business Travel					
Target Percentage Reduction.....	base	-2%	-6%	-10%	-14%
Actual Percentage Reduction.....		14%	-1%	-	-
Cumulative Reduction.....		1,427	-97	-987	-1,382
Target Annual Emissions.....		9,672	9,277	8,882	8,487
Estimated Annual Emissions.....	9,869	11,296	9,772	8,882	8,487
Solid Waste Disposal and Wastewater Treatment					
Target Percentage Reduction.....	base	no target	-10%	-20%	-40%
Actual Percentage Reduction.....		8%	-30%	-	-
Cumulative Reduction.....		120	-424	-276	-551
Target Annual Emissions.....		1,432	1,289	1,156	881
Estimated Annual Emissions.....	1,432	1,552	1,008	1,156	881
Total Percentage Reduction, All Scopes....					
		-12%	-19%	-13%	-16%
Total Cumulative Reductions, All Scopes.....		-285,366	-469,721	-303,912	-397,035
Total Target Annual Emissions, All Scopes.....		2,261,060	2,189,713	2,119,396	2,026,273
Total Estimated Annual Emissions, All Scopes	2,427,480	2,141,977	1,957,395	2,123,431	2,030,308

All GHG emissions figures are in metric tons of carbon dioxide equivalents (mt CO₂e) and include three greenhouse gases: carbon dioxide (CO₂), methane (CH₄), and nitrous oxide (N₂O).

Boundaries and Sources

Operational boundaries identify emissions sources and categorize them by scope. “Scope 1” GHG emissions include fuel consumed on-site to heat or power buildings and fuel consumed by the GSA internal fleet. “Scope 2” GHG emissions result from the generation of purchased electricity, heat, or steam. “Scope 3” GHG emissions are generated by sources not owned or controlled by GSA, but related to GSA activities, including employee commuting and business travel, contracted waste disposal, and transmission losses from purchased electricity.

Organizational boundaries define the activities or sources of GHG emissions that fall within GSA’s accounting and reporting responsibilities.

The GSA FY 2008 baseline and estimated GHG emissions for FY 2010-2013 include the following activities within its operational and organizational boundaries:

Scopes 1 & 2:

Federal buildings emissions—GSA reports estimated emissions from GSA-owned buildings and those leases where GSA is responsible for making utility payments directly to utility providers. GSA does not report emissions from leased space where utilities are provided by the landlord and included in the lease payment.

Motor vehicle emissions—GSA reports only those vehicles owned or leased for internal use by GSA employees. GSA excludes emissions from motor vehicles that GSA leases to other Federal agencies for their use, as well as non-road vehicles.

Scope 3

Transmission and distribution losses of purchased electricity. GSA reporting is based on annual estimates of purchased electricity in GSA-owned buildings and in leases where GSA is responsible for making utility payments directly to utilities.

Contracted solid waste disposal. GSA reports estimated emissions from landfill off-gassing of solid waste generated by GSA employees only.

Wastewater treatment. GSA reports estimated emissions from wastewater treatment and discharge from treatment facilities for GSA employees only.

Business travel. GSA reports estimated emissions from air and rental car travel for GSA employees engaged in official business. GSA does not report emissions from travel by train or bus and also excludes local business travel. GSA submitted revised FY 2008 and FY 2010 business travel emissions with its FY 2011 GHG inventory because of a change to the calculation methodology for rental car emissions and an improvement in the accuracy of its air travel emissions that occurred after an internal review of its travel data.

Employee commuting. GSA emissions from employee commuting are based on biennial surveys of GSA employees. Emissions were adjusted based on actual responses to questions on employee participation in alternative workplace arrangements, including telework and alternative work schedules (AWS).

Greenhouse Gas Emissions by Source

(Emissions in MT CO₂e)

	FY 2008 Baseline	FY 2010 Emissions	FY 2011 Emissions	FY 2012 Target	FY 2013 Target
Scope 1:					
Federal Buildings:					
Natural Gas.....	361,434	370,755	374,511		
Oil.....	9,973	8,991	8,586		
Subtotal, Federal Buildings.....	371,407	379,746	383,097		
Internal Fleet:					
Gasoline.....	4,088	3,769	3,614		
Diesel.....	73	217	175		
E-85.....	10	48	18		
Compressed Natural Gas.....	1	1	1		
Subtotal, Internal Fleet.....	4,172	4,035	3,808		
Total, Scope 1 Emissions.....	375,579	383,781	386,905		
Scope 2:					
Purchased Electricity.....	1,693,578	1,687,788	1,546,958		
Purchased Steam.....	181,244	167,042	167,997		
Chilled Water.....	20,243	19,483	17,495		
Purchased Renewable Energy Biomass.....		889	1,031		
Emissions reductions from RECs.....	-	-276,867	-311,462		
Total, Scope 2 Emissions.....	1,895,065	1,598,335	1,422,019		
Total, Scope 1 & 2 Emissions.....	2,270,644	1,982,116	1,808,924	1,975,866	1,885,207
Scope 3:					
Transmission and Distribution Losses.....	111,558	111,068	101,746	109,327	108,211
Federal Employee Commuting.....	33,977	35,945	35,945	28,201	27,521
Federal Employee Travel.....	9,869	11,296	9,772	8,882	8,487
Solid Waste Disposal.....	1,374	1,490	945	1,099	824
Wastewater Treatment.....	58	62	63	57	57
Total, Scope 3 Emissions-all estimated	156,836	159,861	148,471	147,566	145,101
Total GHG Emissions (all scopes).....	2,427,480	2,141,977	1,957,395	2,123,431	2,030,308

All GHG emissions figures are in metric tons of carbon dioxide equivalents (MT CO₂e) and include three greenhouse gases: carbon dioxide (CO₂), methane (CH₄), and nitrous oxide (N₂O).

Note: GSA does not set GHG reduction targets based on fuel type. GHG emissions reduction goals by source of emissions are provided on page CB-3.

Renewable Energy

Renewable electricity purchased in FY 2008 is not factored into the FY 2008 baseline because the *Federal GHG Accounting and Reporting Guidance* does not require agencies to include them in the baseline years. Emissions estimates for all years after FY 2008 include reductions from the purchase of renewable electricity in the Scope 2 estimate.

Conversion Factors

The GHG emissions reported for the GSA scope 1 and 2 activities and scope 3 transmission and distribution losses are based on measured or estimated energy and fuel consumption. Scope 3 emissions for contracted solid waste disposal are based on metric tons of solid waste, which were estimated using the methodology provided below. Scope 3 emissions for wastewater treatment were calculated based on number of GSA employees, provided from GSA's Comprehensive Human Resources System (CHRIS).

Emissions reported for the activities above were determined by multiplying native units measured or estimated by conversion factors provided in FEMP workbooks for calculating emissions. Scope 2 steam and chilled water emissions were calculated using emissions factors from DOE Energy Information Administration. It was assumed that all chilled water was produced using absorption chillers powered by natural gas.

Scope 3 emissions from employee business air travel are provided as they were reported by the GSA Travel Management Information System. Business rental car travel values were based on data from the GSA E2 Travel System.

Scope 3 emissions from employee commuting were based on a survey administered through the GSA Carbon Footprint Tool.

Greenhouse Gas Emissions in Native Units

	FY 2008 Baseline	FY 2010 Values	FY 2011 Values
Scope 1:			
Federal Buildings:			
Natural Gas (thousand cubic ft.).....	6,624,760	6,795,602	6,864,464
Oil (thousand gallons).....	974	878	838
Internal Fleet (Gasoline gallon equivalents):			
Gasoline.....	461,284	429,770	407,883
Diesel.....	7,875	23,468	18,862
E-85.....	7,549	36,036	13,098
Compressed Natural Gas.....	309	143	136
Scope 2:			
Purchased Electricity (MWh).....	2,906,957	2,887,672	2,776,419
Renewable Portion of Purchased Electricity (MWh).....	0	356,119	417,887
Chilled Water (ton Hr).....	30,327,732	28,045,097	26,888,088
Purchased Steam (MLB).....	1,538,925	1,445,108	1,422,779
Scope 3:			
Transmission and Distribution Losses (MWh).....	191,484	190,214	182,885
Solid Waste Disposal (metric tons MSW).....	1,707	1,850	1,294
Federal Employee Air Travel (number of tickets).....	29,080	33,698	28,891
Federal Employee Rental Car Travel (number of vehicles)...	7,224	8,062	4,877
Federal Employee Commuting*.....	-	-	-

*Employee commuting emissions are estimated using a survey. GSA does not have native, non-emissions numbers from these surveys that it can present in the table above.

Note: GHG emissions reductions from renewable electricity consumption are not included in the FY 2008 baseline, but GSA did purchase renewable electricity in that year.

Additional Assumptions

Federal buildings—Energy usage values used to calculate scope 1 and 2 emissions were extracted from consumption data reported on utility invoices and stored in the GSA Energy Usage Analysis System (EUAS).

Motor vehicles—Energy usage values were generated from the GSA Fleet Management System (FMS), which records fuel purchased with government fleet purchase cards. The current data reporting systems inhibit the accurate inventory of fuel types purchased because they frequently invoice bio-fuels as other fossil fuels, primarily petro-diesel.

Renewable Electricity—Renewable electricity purchases are based on actual invoiced amounts or renewable energy credit (REC) purchases and estimates of GSA on-site renewable electricity generation. GSA calculated emissions avoided from purchased renewable electricity using conversion factors from the FEMP workbook. For FY 2010, zip codes were used to match buildings to EPA eGRID regions. This allowed for the calculation of avoided emissions by EPA eGRID region.

Municipal Solid Waste—GSA relied on waste audits conducted at 54 GSA buildings to estimate scope 3 emissions from municipal solid waste. Waste production factors per employee in these buildings were estimated from these audits for FYs 2008, 2010 and 2011. The averages of these factors were then multiplied by the number of FTE GSA employees. The resulting tonnage of solid waste was used to estimate GHG emissions from contracted solid waste disposal in the FEMP workbook.

Employee Commuting—Emissions from employee commuting during FY 2008 and FY 2010 were based on a survey and the GSA Carbon Footprint and Green Procurement Tool. GSA conducts this survey biennially.

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U.S. General Services Administration

FEDERAL BUILDINGS FUND

Fiscal Year 2013 Budget Request

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Summary of the Request

The Federal Buildings Fund (FBF) is an intra-governmental revolving fund that finances real property management and related activities of the GSA Public Buildings Service (PBS). Principal activities include the operation, maintenance, and repair of GSA-owned and leased buildings, and the construction of Federal buildings, courthouses, and land ports of entry.

The FBF is financed by income from rent charged to occupants of GSA-controlled space. The charges are required by law to approximate commercial rates for comparable space and services. In addition, Congress may appropriate monies from the general funds of the Treasury to the FBF, as it deems necessary. The FBF is subject to annual Congressional enactment of New Obligational Authority (NOA), a limitation on the use of revenue.

The FY 2013 budget request provides a **total NOA of \$8,619,098 thousand** to be financed by revenues collected. The funds requested would finance a \$550,768 thousand capital investment program, including **(1) \$56,000 thousand for New Construction and Acquisition** and **(2) \$494,768 thousand for Repairs and Alterations**, to provide for the following projects:

CONSTRUCTION AND ACQUISITION Program *(in priority order, dollars in thousands):*

Building Purchases:

Martinsburg, WV Building Purchase.....	\$25,000
Riverdale, MD Building Purchase.....	31,000

New Obligational Authority, CONSTRUCTION AND ACQUISITION Program.... **\$56,000**

REPAIRS AND ALTERATIONS Program *(in priority order, dollars in thousands):*

Non-Prospectus (Basic) Repairs and Alterations Program.....	\$ 340,732
Energy and Water Retrofit and Conservation Measures.....	15,000
Exigent Needs.....	122,936
Consolidation Activities.....	<u>16,100</u>

New Obligational Authority, REPAIRS AND ALTERATION Program..... **\$494,768**

- (3) \$119,589 thousand for Installment Acquisition Payments** of interest for facilities constructed under borrowing authority;
- (4) \$5,548,583 thousand for Rental of Space** to acquire and administer leasehold interests in privately owned buildings where Federally owned space is not available. This level funds annual rent for current leases, tax and other one-time payments, and rent increases associated with replacement leases and expansion space; and
- (5) \$2,400,158 thousand for Building Operations** to provide services for both Federally owned and leased facilities and administration and management of all PBS real property programs. This level funds both current services and cost increases for cleaning, utilities and fuels, maintenance, building services in new spaces, and provides for the pay increases, salaries and expenses of **6,479 FTE**.

U.S. General Services Administration
Federal Buildings Fund

Resources, New Obligational Authority, and Fund Balance

(Dollars in Thousands, excludes Indefinite Authority)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Resources:			
Available from prior year for reauthorization	\$ 1,032,183	\$ 2,239,040	\$ 3,444,214
Redemption of Debt	(70,899)	(79,620)	(87,620)
Reprogramming Authority	61,385	0	0
Appropriation	0	0	0
Transfer	0	0	0
Rescission/Lapsed Current Year Authority	0	0	0
Rescission/Lapsed Prior Year Authority	(25,000)	0	0
Revenue from operations:			
Rent	8,835,855	9,261,831	9,748,331
Miscellaneous	4,080	3,166	354
Outleasing	4,039	5,892	9,381
Retention of Proceeds (Sale of Real Property)	17,523	15,680	3,234
SSA/CDC/CMS Payments	13,799	16,192	16,290
Subtotal, Revenue	\$ 8,875,296	\$ 9,302,761	\$ 9,777,590
Total Resources Available	\$ 9,872,965	\$ 11,462,181	\$ 13,134,184
New Obligational Authority:			
Construction and Acquisition	82,385	50,000	56,000
Repairs and Alterations	341,000	280,000	494,768
Installment Acquisition Payments	126,540	126,801	119,589
Rental of Space	4,764,499	5,210,198	5,548,583
Building Operations	2,344,501	2,350,968	2,400,158
Total New Obligational Authority	\$ 7,658,925	\$ 8,017,967	\$ 8,619,098
Fund Balance:			
Total Resources Available	\$ 9,872,965	\$11,462,181	\$13,134,184
Total New Obligational Authority	(7,658,925)	(8,017,967)	(8,619,098)
Changes to Prior Year Authority	(25,000)	0	0
Fund Balance (Available for Reauthorization)	\$ 2,239,040	\$ 3,444,214	\$ 4,515,086
Net Budget Authority	(\$1,231,857)	(\$1,205,174)	(\$1,070,872)

Net Budget Authority (NBA) is the portion of New Obligational Authority financed by the Fund Balance, Appropriations, or Transfers in. Revenues collected from funds appropriated to other Federal agencies are excluded, to be scored against those other agencies. NBA is calculated as the Appropriation, *plus* the net change in the Fund Balance ["Available from prior year for reauthorization" *minus* end-of-year "Fund Balance (Available for Reauthorization)"], plus any Transfers or Rescissions.

Note: FY 2011 New Obligational Authority includes reprogramming of \$61,000 thousand in Repairs and Alterations and \$385 thousand in Construction and Acquisition.

Crosswalk of FY 2011 New Obligational Authority

(Dollars in Thousands)

	P.L. 112-10 Enacted 04/15/2011	Approved Reprogramming	FY2011 Enacted Legislation	Indefinite Authority	FY 2011 Actual Authority
New Obligational Authority:					
Construction and Acquisition	\$ 82,000	\$ 385	\$ 82,385	\$ 0	\$ 82,385
Repairs and Alterations	280,000	61,000	341,000	9,931	350,931
Installment Acquisition Pymts	126,540	0	126,540	0	126,540
Rental of Space	4,764,499	0	4,764,499	393,415	5,157,914
Building Operations	2,344,501		2,344,501	38,296	2,382,797
Total, New Obligational Authority	\$ 7,597,540	\$ 61,385	\$ 7,658,925	\$ 441,642	\$ 8,100,567

1. Reprogramming in Construction and Acquisition provided funding for the Elbert P. Tuttle US Courthouse (\$385 thousand).
2. Reprogramming to Repairs and Alterations provided funding for the Washington, DC West and East Wing Infrastructure System Replacement (\$46,000 thousand) and New York, NY Thurgood Marshall US Courthouse (\$15,000 thousand).

Indefinite Authority

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Repairs and Alterations:			
Historical Outleasing	\$ 6,272	\$ 4,944	\$ 5,500
Energy Rebates	2,528	1,500	1,500
International Trade Center	0	3,000	3,000
Recycling	1,131	400	550
Total, Repairs and Alterations	\$ 9,931	\$ 9,844	\$ 10,550
Rental of Space: Leased Expansion Space	\$ 393,415	\$ 480,946	\$ 508,628
Building Operations:			
International Trade Center	\$ 30,774	\$ 26,000	\$ 26,000
Cooperative Use Act - Outleasing	4,629	6,549	6,549
National Antenna Program	2,440	2,278	2,278
Telework Centers	453	100	0
Total, Building Operations	\$ 38,296	\$ 34,927	\$ 34,827
Total Indefinite Authority	\$ 441,642	\$ 525,717	\$ 554,005

Appropriations Language

Amounts in the Fund, including revenues and collections deposited into the Fund shall be available for necessary expenses of real property management and related activities not otherwise provided for, including operation, maintenance, and protection of federally owned and leased buildings; rental of buildings in the District of Columbia; restoration of leased premises; moving governmental agencies (including space adjustments and telecommunications relocation expenses) in connection with the assignment, allocation and transfer of space; contractual services incident to cleaning or servicing buildings, and moving; repair and alteration of federally owned buildings including grounds, approaches and appurtenances; care and safeguarding of sites; maintenance, preservation, demolition, and equipment; acquisition of buildings and sites by purchase, condemnation, or as otherwise authorized by law; acquisition of options to purchase buildings and sites; conversion and extension of federally owned buildings; preliminary planning and design of projects by contract or otherwise; construction of new buildings (including equipment for such buildings); and payment of principal, interest, and any other obligations for public buildings acquired by installment purchase and purchase contract; in the aggregate amount of ~~[\$8,017,967,000]~~ \$8,619,098,000, of which: (1) ~~[\$50,000,000]~~ \$56,000,000 shall remain available until expended for construction and acquisition (including funds for sites and expenses, ~~[and]~~ associated design and construction services, and purchase of currently leased facilities):

Provided, That ~~[the General Services Administration shall submit a detailed plan, by project, regarding the use of funds to the Committees on Appropriations of the House of Representatives and the Senate within 30 days of enactment of this section and will provide notification to the Committees within 15 days prior to any changes regarding the use of these funds]~~ *the foregoing limit of costs on new construction and acquisition projects may be exceeded to the extent that savings are effected in other such projects, but not to exceed 10 percent of the amounts included in a transmitted prospectus, if required, unless advance notice is transmitted to the Committees on Appropriations of a greater amount: Provided further, That all funds for direct construction projects shall expire on September 30, 2014, and remain in the Federal Buildings Fund, except for funds for projects as to which funds for design or other funds have been obligated in whole or in part prior to such date;* (2) ~~[\$280,000,000]~~ \$494,768,000 shall remain available until expended for repairs and alterations, which includes associated design and construction services: ~~[, of which \$260,000,000 is for Basic Repairs and Alterations and \$20,000,000 is for a Judiciary Capital Security program:]~~

Repairs and Alterations:

Consolidation into Federally Owned Space, \$16,100,000.

Exigent Needs, \$122,936,000.

Energy and Water Retrofit and Conservation Measures \$15,000,000.

Basic Repairs and Alterations, \$340,732,000:

Provided further, That funds made available in this or any previous Act in the Federal Buildings Fund for Repairs and Alterations shall, for prospectus projects, be limited to the amount identified for each project, except each project in this or any previous Act may be increased by an amount not to exceed 10 percent

unless advance [approval is obtained from] *notice is transmitted* to the Committees on Appropriations of a greater amount: *Provided further*, That additional projects [for which prospectuses have been fully approved] may be funded under this category only if advance [approval] *notice, including a prospectus*, is [obtained from] *transmitted* to the Committees on Appropriations: *Provided further*, That the amounts provided in this or any prior Act for "Repairs and Alterations" may be used to fund costs associated with implementing security improvements to buildings necessary to meet the minimum standards for security in accordance with current law and in compliance with the reprogramming guidelines of the appropriate Committees of the House and Senate: *Provided further*, That the difference between the funds appropriated and expended on any projects in this or any prior Act, under the heading "Repairs and Alterations", may be transferred to Basic Repairs and Alterations or used to fund authorized increases in prospectus projects: *Provided further*, That all funds for repairs and alterations prospectus projects shall expire on September 30, [2013] 2014 and remain in the Federal Buildings Fund except funds for projects as to which funds for design or other funds have been obligated in whole or in part prior to such date: *Provided further*, That the amount provided in this or any prior Act for Basic Repairs and Alterations may be used to pay claims against the Government arising from any projects under the heading "Repairs and Alterations" or used to fund authorized increases in prospectus projects; (3) [\$126,801,000] \$119,589,000 for installment acquisition payments including payments on purchase contracts which shall remain available until expended; (4) [\$5,210,198,000] \$5,548,583,000 for rental of space which shall remain available until expended; and (5) [\$2,350,968,000] \$2,400,158,000 for building operations which shall remain available until expended: *Provided further*, That funds available to the General Services Administration shall not be available for expenses of any construction, repair, alteration and acquisition project for which a prospectus, if required by 40 U.S.C. 3307(a), has not been [approved] *transmitted to Congress*, except that necessary funds may be expended for each project for required expenses for the development of a proposed prospectus: *Provided further*, That funds available in the Federal Buildings Fund may be expended for emergency repairs when advance [approval is obtained from] *notice is given* to the Committees on Appropriations: *Provided further*, That amounts necessary to provide reimbursable special services to other agencies under 40 U.S.C. 592(b)(2) and amounts to provide such reimbursable fencing, lighting, guard booths, and other facilities on private or other property not in Government ownership or control as may be appropriate to enable the United States Secret Service to perform its protective functions pursuant to 18 U.S.C. 3056, shall be available from such revenues and collections: *Provided further*, That revenues and collections and any other sums accruing to this Fund during fiscal year [2012] 2013, excluding reimbursements under 40 U.S.C. 592(b)(2) in excess of the aggregate new obligational authority authorized for Real Property Activities of the Federal Buildings Fund in this Act shall remain in the Fund and shall not be available for expenditure except as authorized in appropriations Acts. (*Financial Services and General Government Appropriations Act, 2012.*)

Analysis of Language Provisions and Changes

Language Provision [delete] <u>insert</u>	Explanation
<p>[the General Services Administration shall submit a detailed plan, by project, regarding the use of funds to the Committees on Appropriations of the House of Representatives and the Senate within 30 days of enactment of this section and will provide notification to the Committees within 15 days prior to any changes regarding the use of these funds] <u>the foregoing limit of costs on new construction and acquisition projects may be exceeded to the extent that savings are effected in other such projects, but not to exceed 10 percent of the amounts included in a transmitted prospectus, if required, unless advance notice is transmitted to the Committees on Appropriations of a greater amount: Provided further, That all funds for direct construction projects shall expire on September 30, 2014, and remain in the Federal Buildings Fund, except for funds for projects as to which funds for design or other funds have been obligated in whole or in part prior to such date:</u></p>	<p>This provision is deleted because GSA identifies the allocation categories in the budget and the proposed projects in the Congressional Justification.</p> <p>The replacement provisions restore the authorities and limitation in Appropriations Acts before FY 2012.</p> <p>The first provision allows GSA to escalate funding for a named project by 10% and requires Congressional notification of escalations larger than 10%.</p> <p>The second provision provides a two-year window of opportunity for GSA to obligate some or all of the funds provided for a project; after which all funds for that project remain available until expended for that project. If no obligation were to occur within the two-year window, all affected funds lapse into the Federal Buildings Fund and may be re-authorized for a different purpose under future Appropriations Acts.</p>
<p><i>Provided further,</i> That funds made available in this or any previous Act in the Federal Buildings Fund for Repairs and Alterations shall, for prospectus projects, be limited to the amount identified for each project, except each project in this or any previous Act may be increased by an amount not to exceed 10 percent unless advance [approval is obtained from] <u>notice is transmitted</u> to the Committees on Appropriations of a greater amount:</p>	<p>Where a Repair and Alteration project has received prospectus approval by the appropriate authorizing Committees, GSA requests authority to provide <i>notice to</i> the Committees on Appropriations rather than seeking their advance approval before obligating funds appropriated under this category. Similar changes to the advance approval provisions are requested later in the Appropriations language, in provisions regarding the prospectus submissions and providing authority for emergency repairs.</p>

U.S. General Services Administration
Federal Buildings Fund

Language Provision] <u> insert</u>	Explanation
<i>Provided further,</i> That revenues and collections and any other sums accruing to this Fund during fiscal year] <u> 2013</u> ,	The requested change updates language intended to provide GSA with authority to retain all receipts collected in the year of the appropriation; although amounts in excess of aggregate annual new obligational authority are not available for obligation until authorized under future Appropriations Acts.

U.S. General Services Administration
Federal Buildings Fund

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1 Full-time permanent.....	\$576,907	\$592,195	\$597,008
11.5 Other personnel compensation.....	38,470	44,845	45,159
11.8 Special personnel service payments.....	(597)	222	222
12.1 Civilian personnel benefits.....	168,592	165,847	169,656
13.0 Benefits for former personnel.....	(35)	0	0
21.0 Travel and transportation of persons.....	19,783	22,514	22,513
22.0 Transportation of things.....	1,722	1,589	1,577
23.2 Rental payments to others.....	5,368,134	5,182,086	5,548,532
23.3 Communications, utilities, and misc. charges.....	453,463	455,831	460,023
24.0 Printing and reproduction.....	2,084	1,987	1,987
25.1 Advisory and assistance services.....	1,411,269	1,792,409	2,168,156
25.2 Other services from non federal sources.....	51,203	34,782	34,782
25.3 Other goods and services from federal sources.....	331,742	210,923	212,810
25.4 Operation and maintenance of facilities.....	945,359	585,901	598,810
25.7 Operation and maintenance of equipment.....	89,625	89,496	95,476
26.0 Supplies and materials.....	39,566	58,543	52,245
31.0 Equipment.....	131,430	92,207	92,280
32.0 Land and structures.....	1,222,714	1,508,135	1,025,417
41.0 Grants, subsidies, and contributions.....	107	86	86
42.0 Insurance claims and indemnities.....	407	344	344
43.0 Interest and dividends.....	162,582	137,211	129,999
44.0 Refunds.....	36	0	0
99.9 Total Obligations.....	\$11,014,563	\$10,977,153	\$11,257,082
<i>Subtotal, PC&B.....</i>	<i>\$783,337</i>	<i>\$803,109</i>	<i>\$812,045</i>
<i>Subtotal, Non-labor.....</i>	<i>\$10,231,226</i>	<i>\$10,174,044</i>	<i>\$10,445,037</i>

Obligations by Program
(Dollars in Thousands)

	FY 2011 Actual		FY 2012 Enacted		FY 2013 Request		Change for FY 2013	
	FTE	obligations	FTE	obligations	FTE	obligations	FTE	obligations
1. Construction and Acquisition		\$ 753,763		\$ 884,128		\$ 321,025	-	(563,103)
2. Repairs and Alterations		457,981		532,594		613,026	-	80,432
3. Design and Construction Services		0		0		0	-	0
4. Installment Acquisition Payments		133,594		126,801		119,589	-	(7,212)
5. Construction of Lease Purchase Facilities		1,988		0		0	-	0
6. Pennsylvania Avenue Activities								
a) Repairs and Alterations		0		37		0	-	(37)
b) Building Operations		1,161		0		0	-	0
7. International Trade Center								
a) Repairs and Alterations		100		0		0	-	0
b) Building Operations		29,498		0		0	-	0
8. Rental of Space		5,382,723		5,182,137		5,548,583	-	366,446
9. Building Operations								
a) Cleaning	36	322,007	41	339,366	40	350,637	(1)	11,271
b) Utilities and Fuels	-	323,644	-	370,807	-	381,934	-	11,127
c) Maintenance	143	337,819	158	352,207	153	359,922	(5)	7,715
d) Other Building Services	1,053	339,907	1,189	164,424	1,152	173,038	(38)	8,614
e) Space Acquisition	1,788	235,328	1,643	193,280	1,591	195,860	(52)	2,580
f) Staff Support	3,112	545,712	3,543	610,029	3,431	627,315	(112)	17,286
g) IT Services	70	212,271	117	168,232	114	170,028	(4)	1,796
h) Centralized Services	-	162,576	-	152,623	-	141,424	-	(11,199)
Subtotal, Building Operations	6,201	\$ 2,479,264	6,691	\$ 2,350,968	6,479	\$ 2,400,158	(212)	\$ 49,190
10. Reimbursable	362	1,774,491	204	1,900,488	204	2,254,701	-	354,213
Total, FTE and Obligations.....	6,564	\$11,014,563	6,895	\$10,977,153	6,683	\$11,257,082	(212)	\$ 279,929
<i>Net Outlays:</i>		<i>(\$164,743)</i>		<i>(\$660,644)</i>		<i>(\$314,401)</i>		

Note: FTE funded from the American Recovery and Reinvestment Act are not included in the FY 2011 FTE totals.

U.S. General Services Administration
Federal Buildings Fund

Summary of Billed Inventory
(Rentable Square Feet in Thousands)

		FY 2011 Actuals	FY 2012 Request	FY 2013 Request
Department of Justice	Total	48,462	51,193	52,095
	<i>Owned</i>	18,720	19,143	19,448
	<i>Leased</i>	29,742	32,050	32,647
Department of Homeland Security	Total	41,071	43,278	43,965
	<i>Owned</i>	13,948	14,023	14,323
	<i>Leased</i>	27,123	29,255	29,642
U.S. Courts	Total	41,346	41,945	42,679
	<i>Owned</i>	34,988	35,414	36,217
	<i>Leased</i>	6,357	6,531	6,462
Department of Treasury	Total	30,732	31,502	31,658
	<i>Owned</i>	13,386	13,565	13,706
	<i>Leased</i>	17,345	17,937	17,952
Social Security Administration	Total	29,778	30,647	30,691
	<i>Owned</i>	9,392	9,414	9,553
	<i>Leased</i>	20,386	21,233	21,138
Department of Defense	Total	27,937	26,563	26,757
	<i>Owned</i>	9,827	8,819	8,688
	<i>Leased</i>	18,110	17,744	18,069
Health and Human Services	Total	16,757	17,623	18,377
	<i>Owned</i>	5,826	5,810	6,098
	<i>Leased</i>	10,931	11,813	12,279
Department of the Interior	Total	14,059	14,491	14,830
	<i>Owned</i>	6,280	6,235	6,458
	<i>Leased</i>	7,779	8,256	8,372
Department of Agriculture	Total	9,501	9,962	10,126
	<i>Owned</i>	3,520	3,524	3,654
	<i>Leased</i>	5,980	6,438	6,472
Department of State	Total	7,054	7,734	7,750
	<i>Owned</i>	2,683	2,660	2,697
	<i>Leased</i>	4,372	5,074	5,053
All others	Total	77,604	81,478	79,304
	<i>Owned</i>	37,204	42,730	41,602
	<i>Leased</i>	40,400	38,748	37,702
Total, All Billed	Total	344,300	356,415	358,232
	<i>Owned</i>	155,775	161,337	162,444
	<i>Leased</i>	188,525	195,078	195,788

Notes:

Department of Defense figures include Army, Navy, Air Force, and the Army Corps of Engineers.
Billed square footage does not include vacant square footage or PBS occupied space.
Billed square footage includes Indefinite Authority expansion space.

FY 2013 Capital Program

Construction and Acquisition of Facilities

(Dollars in Thousands)

	<u>Estimated Total Project Cost</u>				<u>FY 2013 Request</u>					
	<u>Site</u>	<u>Design</u>	<u>Construction</u>	<u>M&I</u>	<u>Total</u>	<u>Site</u>	<u>Design</u>	<u>Construction</u>	<u>M&I</u>	<u>Total</u>
Building Purchases	56,000	0	0	0	56,000	56,000	0	0	0	56,000
Subtotal, Executive Agencies	\$56,000	\$0	\$0	\$0	\$56,000	\$56,000	\$0	\$0	\$0	\$56,000
Total, Construction & Acquisition	\$56,000	\$0	\$0	\$0	\$56,000	\$56,000	\$0	\$0	\$0	\$56,000

FY 2013 Capital Program - Construction and Acquisition of Facilities

Building Purchases.....\$56,000,000

The General Services Administration (GSA) proposes to acquire, through existing purchase options, two buildings currently under lease to the federal government located in Martinsburg, WV and Riverdale, MD. The government has the option to purchase these buildings at a set price prior to lease expirations, provided, as per the contract options, advance notice is given to the lessors. The execution of these purchase options will result in the elimination of costly lease obligations and the realization of significant outyear cost avoidance for the government.

Proposed Buildings:

Martinsburg, WV, 145 Murall Drive.....\$25,000,000
Tenant agency: Internal Revenue Service (IRS)

The building currently leased to house the Internal Revenue Service, located at 145 Murall Drive, was a phased construction, 20 year build-to-suit lease completed in 1995. GSA currently leases the entire building which has 122,457 rentable square feet, approximately 50% of this space consisting of a data center, and 295 parking spaces. The building is adjacent to and within the secured boundary of the IRS Enterprise Computing Center, a government owned facility, located at 250 Murall Drive.

The IRS has a continued long term requirement for the currently leased location. Operations executed with this facility are heavily integrated with the adjacent government owned facility. Under the current lease agreement, the government has responsibilities for all repair and alterations as well as operations and maintenance of the facility. GSA has both maintained the building and made necessary capital repairs in accordance with the lease agreement. IRS has also made a significant investment in the building since lease commencement funding improvements that are essential to the agency's operation.

The terms of the purchase option price were finalized with the completion of the final phase of construction in March 1996. In April 2008, GSA completed a Fair Market Value (FMV) appraisal which indicated that the building was in good condition and well maintained with no deferred maintenance and a FMV of \$28,400,000.

The government has an option to purchase the building before the lease expires in July 2015, provided a minimum of 90 days notice has been given to the lessor. If the government does not exercise the purchase option, the rental rate is expected to increase to approximately \$6,000,000 or twice the present annual rent of \$3,000,000.

Riverdale, MD, 4700 River Road.....\$31,000,000
Tenant agency: United States Department of Agriculture (USDA)

The building currently leased to house the United States Department of Agriculture (USDA), located at 4700 River Road was constructed in 1994, specifically to house USDA. The building is a total of 337,500 rentable square feet. The current lease expires February, 2015 and the government has the option to purchase the building for roughly \$92 per rentable square feet, provided at least 180 days notification is provided to the lessor.

Presently the government is making annual net lease payments of approximately \$8,200,000. If the purchase option is not exercised the net rent is expected to increase dramatically, the current estimate is that annual net lease payments may increase by over \$2,500,000.

The government's option to purchase the building for \$31,000,000 is well below current market rate for buildings of comparable size. In 2010, GSA completed a fair market value (FMV) appraisal which indicated the FMV to be approximately \$45,000,000, an amount well above the established option price to the government.

FY 2013 Capital Program

Repair and Alterations

(Dollars in Thousands)

	<u>Estimated Total Project Cost</u>			<u>FY 2013 Request</u>			
	<u>Design</u>	<u>Construction</u>	<u>M&I</u>	<u>Design</u>	<u>Construction</u>	<u>M&I</u>	<u>Total</u>
Nonprospective (Basic) Repairs and Alterations Program	\$0	\$340,732	\$0	\$0	\$340,732	\$0	\$340,732
Major Repairs and Alterations							
Energy and Water Retrofit and Conservation Measures	0	15,000	0	0	15,000	0	15,000
Exigent Needs	0	122,936	0	0	122,936	0	122,936
Consolidation Activities	0	16,100	0	0	16,100	0	16,100
Subtotal, Major Repairs & Alterations	0	154,036	0	0	154,036	0	154,036
Total, Repairs and Alterations	\$0	\$494,768	\$0	\$0	\$494,768	\$0	\$494,768

FY 2013 Capital Program - Repairs and Alterations

Energy and Water Retrofit and Conservation Measures.....\$15,000,000

GSA proposes the implementation of energy and water retrofit and conservation measures in Government-owned buildings during fiscal year 2013.

The Energy and Water Conservation Measures Program is designed to reduce on-site energy consumption through building alteration projects or retrofits of existing buildings systems. These projects are an important part of GSA's approach to reducing energy consumption in the existing inventory to reach mandated percentage reduction goals through 2015.

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

Exigent Need Projects.....\$122,936,000

GSA is seeking authority to undertake critical needs projects including improvements to building and safety systems including the elevators, fire and life safety, electrical and heating and ventilation systems; abating hazardous materials; and repairing structural deficiencies.

Baltimore, MD, G. H. Fallon Federal Building \$5,158,000

The project would replace aging and original bus ducts at the Fallon Federal Building. The bus ducts are in poor operating condition, deteriorated, unreliable, and unsafe, posing a potentially severe danger to the building tenants if they fail. The insulation is worn and peeling, exposing live conductors that frequently malfunction. The bus ducts are critical primary electrical distribution devices that supply high voltage electrical power throughout the building. The severe and continued deterioration of the ducts' insulation increases the likelihood of catastrophic electrical failures, leading to building shutdowns.

New York, NY, Ted Weiss Federal Building.....\$11,700,000

The project would modernize the elevators in the 34 story Ted Weiss Federal Building. The elevators have reached the end of their useful life with interrupted service being a constant problem. Necessary repairs to the elevators will improve safety and ensure reliability.

New York, NY, Conrad B. Duberstein U.S. Bankruptcy Courthouse.....\$5,000,000

The project would stabilize the terra cotta vaulted ceiling above the drop ceiling and remediate the lead paint covered plaster at the Conrad B. Duberstein Bankruptcy Courthouse which was constructed in 1892. The plaster ceiling has fallen through the drop ceiling on several occasions, which poses safety concerns. A temporary measure has been put in place to protect building occupants, however the falling debris needs to be addressed in a permanent manner.

Chamblee, GA, Chamblee IRS Annex.....\$3,400,000

The Internal Revenue Service (IRS) Parking Deck is experiencing excessive slab deflections, cracking and distress at both elevated slabs and multiple other serviceability and strength issues. This project will complete repair of all strength and serviceability issues including strengthening the existing elevated slabs and their supporting columns, repairing all concrete/CMU cracks & spalls, adding additional lateral force resisting shearwalls with supporting foundations, and adding a steel support frame with supporting foundation along the length of the cantilever portion of the slabs. These repairs will allow for the utilization of all of the structure's 778 parking spaces, including the approximately 115 which have been shut down due these deficiencies.

Denver, CO, U.S. Customs House..... \$3,200,000

The project includes the repairs to the HVAC system, mold remediation, asbestos abatement and incidental preservation of historic features for the Customs House in affected areas. Mold remediation activities include repair of the subfloor from leaking induction units, and asbestos abatement of floor tile and floor replacement. Renovations to the restrooms will be undertaken to comply with ADA compliance and to remedy existing health and safety hazards.

Missoula, MT, Missoula Federal Building Post Office and U.S. Courthouse.....\$5,000,000

The project for the Missoula, MT Federal Building-Post Office and U.S. Courthouse would install a new ADA compliant elevator, replace the electrical panels and switches, install an emergency power generator; upgrade restrooms to ADA compliance, upgrade the HVAC system, repair exterior masonry and replace the hot water distribution system. The current cooling towers have passed their useful life and are in need of replacement. An EMS system will control the entire building conditioning system to provide energy savings and improve tenant comfort. A new elevator will meet ADA standards and provide access to every floor. The electrical system will be brought up to current standards. Repairs to the exterior masonry will stop water penetration and further damage to interior paint and plaster and prevent the possibility of mold growth.

San Francisco, CA, Phillip Burton Federal Building & Courthouse.....\$5,500,000

The project includes raising existing air intakes to the third floor level from the current ground level location, reducing the level of ground contaminants entering into the ventilation system.

Portland, OR, Bonneville Power Administration Building.....\$8,500,000

The building requires upgrading of elevator controls and the relocation of HVAC outside air intakes from the street level to the third floor. Elevators are experiencing reliability issues. New elevator controls will use more energy efficient equipment. The existing air intakes, which are at street level, will be raised to reduce the amount of ground contaminant particles entering the ventilation system.

Portland, OR, 911 Federal Building.....\$7,000,000

The project includes the replacement of the electrical service and distribution equipment and the addition of a lightning protection system to the 911 Federal Building. Nearly all of the electrical equipment is original to the 1953 office building. The electrical system is beyond its useful life and has serviceability issues as a result of parts for repair and maintenance becoming more difficult to obtain. The building does not have a lightning protection system and a facility condition assessment indicated that the building has a moderate to high risk per National Fire Protection Association (NFPA) standards.

Anderson, SC, G. Ross Anderson Jr. Federal Building Courthouse

Dublin, GA, Roy Rowland Federal Courthouse

Charleston, SC, U.S. Customs House

Owensboro, KY, Federal Building.....\$3,000,000

The fire alarm systems in the G. Ross Anderson Jr. Federal Building Courthouse, the Roy Rowland Federal Courthouse, the U.S. Customs House and the Federal Building are outdated and need to be replaced. The manufacturers can no longer maintain the systems because spare parts are not available. The buildings have only a single open stair for egress from the upper floors. To increase the life safety of the building and the occupants, a sprinkler system will be installed with a booster fire pump to accommodate the low water pressure and new underline water systems will be installed. The new alarm systems will include voice evacuation systems to comply with the current requirements of the NFPA 72, National Fire Alarm Code.

*U.S. General Services Administration
Federal Buildings Fund*

Washington, DC, Sidney Yates Building.....\$11,000,000

The exterior envelope of the historic Sidney Yates Building requires repairs to ensure pedestrian safety due to the hazard of falling masonry and to combat the effects of water infiltration. The project includes re-pointing of exterior masonry walls and projecting bands, repairing damaged stone and masonry in the moat retaining walls, repairing railings around the building, caulking of exterior facing windows, repair/replace of built-in gutter lines, replace counter flashing above the gutter lines and installation of drain bodies in all rain leaders.

Washington, DC, GSA Headquarters Building.....\$3,200,000

The elevators at the General Services Administration Headquarters Building are in need of upgrades to ensure reliability. These elevators are not a part of the first phase of the current modernization project and have passed their useful life and need to be replaced. Numerous problems have been and continue to be reported, and expensive and sustained outages are common due to difficulty finding parts.

Washington, DC, Frances Perkins Building.....\$15,000,000

The fire alarm system in the Frances Perkins Building is outdated and needs to be upgraded to provide emergency communication features and to comply with the National Fire Alarm Code and current GSA requirements. The manufacturer is no longer maintaining this type of system and spare parts are not available and must be fabricated at significant cost to Government. If the system fails, the building and occupants will be without a centralized way to be notified in the event of a fire emergency. In addition, the system does not have a voice component which would permit its use for other types of non-fire emergencies.

Washington, DC, Robert C. Weaver Building..... \$12,000,000

The existing fire alarm system in the Robert C. Weaver Building, has failed several times over the past few years leaving the building without an alarm and vulnerable on multiple occasions. The system does not provide reliable service or voice communication to the building and needs to be upgraded. While there have been minor modifications and additions to the system, the antiquated hardwired system is no longer supported by manufacturers. Any failure of a major component will result in inoperable conditions since replacement parts are no longer available. In addition, the current system does not comply with the National Fire Alarm Code or GSA requirements.

Washington, DC, Harry S. Truman (Main State) Building.....\$9,000,000

Approximately 22 elevators in the Harry S. Truman (Main State) Building need to be renovated. Since 1988, approximately one-half of the building has been part of an ongoing modernization project. However, the proposed elevator renovation is not part of the current project. The elevators are susceptible to reliability problems as the operational life of the equipment is unknown and continued availability of the parts is uncertain.

Reston, VA, John W. Powell Federal Building.....\$10,265,000

The fire alarm system in the John W. Powell Federal Building needs to be upgraded to provide emergency communication features and to comply with the National Fire Alarm Code, and current GSA requirements.

Battle Creek, MI, Battle Creek Federal Center.....\$5,013,000

The Battle Creek Federal Center, also known as the Hart-Dole-Inouye Federal Center consists of 21 buildings which contain approximately 800,000 rentable square feet of space. The buildings are located on 25 acres of land, northwest of the Battle Creek CBD. This asset is currently used by the Defense Logistics Agency and operates 24/7. The fire and life safety system does not comply with current codes and will be replaced for the entire complex. The upgraded system would include strobes, and notification devices.

Consolidation Activities.....\$16,100,000

The General Services Administration (GSA) proposes interior space alterations to the Daniel J. Patrick Moynihan Courthouse, New York, NY and the Peachtree Summit Federal Building, Atlanta, GA, to allow for the consolidation of various government agencies from existing lease locations into federally owned space.

New York, NY, Daniel J. Patrick Moynihan Courthouse..... \$13,800,000
500 Pearl Street
New York, NY
Tenant agencies: Judiciary and GSA

In support of the building-wide modernization project currently underway at the Thurgood Marshall Courthouse, New York, NY, it was necessary to relocate Probation and Pretrial Services from the Moynihan Courthouse to leased space in order to provide temporary chambers for the District judges displaced from the Thurgood Marshall Courthouse. When the District judges move back into the Thurgood Marshall Courthouse in 2012, approximately 138,000 rentable square feet (rsf), will become vacant in the Moynihan Courthouse. This project proposes alterations to restore and re-align the space currently configured as judge's chamber to space that will allow for the relocation of Probation, Pretrial Services, and other Judiciary functions into the Moynihan Courthouse. The reconsolidation of these Judiciary functions will allow the Government to release costly leased space reducing the Government's rental payment by \$7,100,000 annually.

Atlanta, GA, Peachtree Summit Federal Building.....\$2,300,000
401 W. Peachtree Street
Atlanta, GA
Tenant agencies: Multiple tenants. Proposed project is for the Department of Housing and Urban Development only.

The Peachtree Summit FB currently has 115,000 rsf of vacant space providing for an opportunity to consolidate Government operations within Federally owned space. HUD operations within the Atlanta are currently housed in multiple locations – in both leased space and federally-owned space. By consolidating operations HUD operations into the Peachtree Summit FB, HUD will reduce their overall footprint space by 18,970 rentable square feet and reduce their annual lease costs by \$1.8 million by eliminating their leased space in Atlanta. In addition to the cost savings, occupancy in Federally owned space will address poor configuration, heating and cooling problems, security issues, and other concerns that HUD has experienced in their current leased location. Relocating HUD to the Peachtree Summit FB will also make more efficient use of vacant federally-owned space, accommodate HUD's requirements allowing for in-house conference and training space, reduce HUD's costs, and address agency security concerns.

Basic Repairs and Alterations Projects under \$2,790,000.....\$340,732,000

GSA requests \$340,732 thousand for all non-recurring repairs and alterations projects where obligations at a single location within a fiscal year are above \$10 thousand, but under the prospectus threshold (currently \$2,790 thousand). Projects included in this category are short-term in nature, and funds can normally be obligated within a one-year period. This category also includes projects that are recurring in nature, such as cyclic painting and the minor repair of defective building systems (e.g. mechanical, plumbing, electrical, and elevator system components). After initial build-out, any post-government occupancy alterations in leased space require a prospectus when the estimated cost of the project exceeds the prospectus threshold of \$1,395 thousand for alterations in leased space.

The basic (non-line item) repairs and alterations program is the source of funds to ensure the operational continuity in over 1,500 Government-owned buildings. These buildings provide approximately 182 million rentable square feet of space to support tenant agency mission requirements. GSA buildings are an average of 47 years old and require constant attention and significant funding to maintain and operate. Without necessary reinvestment in a building, its condition will deteriorate and service delivery to customer Federal agencies will degrade. In addition, taxpayer investments in these properties will not be adequately protected, resulting in more costly renovations in the future. The amount provided for the basic program may also be used to pay claims against the government arising from any projects under the heading "Repairs and Alterations."

This request (\$340,732 thousand) is for Design, Construction, and Management and Inspection.

Program Description

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

The Federal Buildings Fund (FBF) finances the activities of PBS, which provides space and services for Federal agencies in a relationship similar to that of landlord and tenant. PBS meets the workspace requirements of Federal agencies and over a million Federal employees with an inventory of approximately 358 million square feet of workspace in thousands of communities across the country.

The FBF replaces direct appropriations by using income derived from rent assessments, which approximate commercial rates for comparable space and services. Funds are made available through a process of placing limitations on obligations from the FBF and allocating funds for various FBF activities. Congress may also appropriate funds into the FBF to provide for any differences between the total revenues coming into the FBF and the total limitation on expenditures from the FBF.

The FBF program consists of the following activities:

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

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

Installment Acquisition Payments - This activity provides for payments for liabilities incurred under purchase contract authority and lease purchase arrangements. GSA makes periodic payments to cover principal, interest, and other requirements on the debt incurred for construction of Federal buildings.

Rental of Space - This activity provides for the leasing of privately-owned buildings. Including space occupied by Federal agencies in U.S. Postal Service facilities, GSA provided 193 million square feet of rental space in FY 2011. GSA expects to provide 201 million square feet of rental space in FY 2012 and 199 million in FY 2013.

Building Operations - This activity provides services for Government-owned and leased facilities, including cleaning, utilities and fuel, maintenance, miscellaneous services (such as moving, evaluation of new materials and equipment, and field supervision), and general management and administration of all real property related programs including salaries and benefits paid from the Federal Buildings Fund.

Other Reimbursable Programs - When requested by other Federal agencies, the Public Buildings Service provides building services, such as tenant alterations, cleaning and other operations, and protection services which are in excess of those services provided under the commercial rental charges.

Public Buildings Service Strategic Goals

PBS supports the three GSA strategic goals of Innovation, Customer Intimacy, and Operational Excellence. PBS has developed organization goals that align with GSA strategic goals and supports those goals with the strategies and planned actions described below.

Innovation

On a carefully controlled basis, PBS will test and evaluate innovative technologies and practices in selected owned buildings. To promote industry best practices, PBS will disseminate findings from its testing and evaluations to both federal agencies and the commercial real estate industry.

1. PBS will evaluate new, sustainable technologies and practices in the areas of design, construction, and facilities management through a metrics-based testing and evaluation program. By FY 2015, the Sustainable Proving Ground (GPG) Program will identify the most promising sustainable technologies, practices and GPG project teams.
2. PBS will enhance capabilities to measure and integrate data for electricity and potable water use reductions by installing energy and water utilization meters. Building managers will be trained to use this data to make operational decisions. The goal is to comply with the Executive Order 13423 and set numerous federal energy and environmental management requirements, including requirements for the entire GSA portfolio to:
 - Reduce metered energy use by 30 percent by 2015 and
 - Reduce metered water use by 16 percent by 2015.
3. PBS will develop a greenhouse gas (GHG) predictive tool for the Capital Investment & Leasing Program (CILP) and for the prospectus and design phases of a building to evaluate energy efficiencies of building designs and potential space purchases. In FY 2012, PBS will create a greenhouse gas dashboard for regional and nationwide use. By 2014, PBS will use this dashboard in the CILP submission and selection process and require the use of the GHG predictive tool to evaluate design decisions.

Customer Intimacy

The Office of Client Solutions will develop the plans with customers and GSA offices of design & construction, portfolio management and real estate acquisition that are responsible for plan implementation. Each developed portfolio plan will be reviewed and updated each fiscal year in collaboration with the customer. PBS will develop an overall federal community portfolio that shows aggregate customer portfolio requirements and priorities by the end of each fiscal year starting in FY 2012. The development of 9 portfolio plans by FY 2013 for GSA top customers will ensure that PBS allocates and develops resources to best meet the prioritized needs of federal agencies while providing best value to the American taxpayer.

PBS will complete strategic portfolio plans to understand the strategic needs of customers and to achieve common vision, goals, and plans for workspace. PBS will use portfolio plans in

conjunction with tenant satisfaction surveys, performance measures, and real estate market data to develop customer workplace solutions. With this information on the future needs of customers, PBS can better adjust its workload for greater effectiveness and efficiency.

Portfolio Plans will allow PBS to meet the needs of customers while maximizing use of the owned inventory. Costs should decrease as PBS is better able to take advantage of opportunities in real estate markets. Customers will be better able to meet sustainability goals and reduce rent costs. The customers and PBS will work together to achieve the vision, goals and plans for common requirements. PBS must be a trusted advisor to the customers and provide effective solutions to their real estate needs.

Operational Excellence

PBS is strengthening project management practices and principles to improve timelines and quality standards and will assure cradle-to-grave project management and a single point-of-contact for each customer. PBS is integrating its building data applications to reduce labor time and data entry errors and to expand, standardize, and customize reporting capabilities.

Customer portfolio management plans with clients will support strategic portfolio requirements and lead to more efficient disposition of unneeded property. PBS will collaborate with state and local communities to reallocate federal properties when this makes good economic sense. The Office of Portfolio Management is responsible for leading this long term performance goal effort by enhancing real property utilization and disposal. PBS will:

- Conduct asset management and utilization reviews to support strategic portfolio plans and business planning in FY 2012;
- Negotiate best value disposal transactions by FY 2012;
- Collaborate with the GSA Office of Governmentwide Policy on a one-stop service portal for federal agencies to request GSA real property utilization and disposal services by FY 2013;
- Pursue opportunities to advance socio-economic outcomes in FY 2013.

PBS will take a leadership role through the Civilian Base Realignment and Closing (BRAC) initiative to reduce the inventory of underutilized federal properties. It will also continue to strengthen property disposal support provided to other federal agencies.

New Construction

(Dollars in Thousands)

FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
\$ 82,385	\$ 50,000	\$ 56,000

The GSA FY 2013 request for New Construction includes:

- \$56,000 thousand for two building purchases

Construction Strategic Direction

As one of the largest and most diversified public real estate organizations in the world, GSA has repairs and alterations responsibility for over 1,500 buildings covering 182 million rentable square feet of office buildings, courthouses, warehouses and other unique properties, many of which have significant historic, cultural, and architectural importance.

While the American Recovery and Reinvestment Act of 2009 provided PBS with an unprecedented infusion of funds and addresses our environmental and sustainability responsibilities including reducing energy consumption, improving the environmental performance of our inventory, nearly two-thirds of the funds provided were dedicated to High Performance Green Buildings and energy improvements and sustaining initiatives which do not directly address our repair and alterations liabilities. There is still much work to be done as we strive to achieve our portfolio objectives of:

- ◆ Providing quality workspace in support of the mission-related goals of tenant federal agencies;
- ◆ Maintaining the continued functionality of our buildings and safeguarding the health and life-safety of their occupants;
- ◆ Achieving the energy efficiency and environmental goals of the Energy Policy Act of 2005, the Energy Independence and Security Act of 2007 (EISA), and Executive Order 13514 on Sustainability;
- ◆ Optimizing the value of our portfolio of owned assets;
- ◆ Directing capital resources primarily toward performing assets and developing workout or disposal strategies for under- and non-performing assets; and
- ◆ Fulfilling our responsibilities under the National Historic Preservation Act to protect and preserve our historically significant public buildings.

PBS is responsible for the successful, cost-effective, and efficient delivery of new, architecturally significant buildings, including land ports of entry, courthouses, Federal buildings, laboratories, data centers, and law enforcement facilities. PBS strives to maintain a portfolio of sustainable assets while advancing GSA's commitment to fiscal responsibility, environmental stewardship, and the specific goals of PBS customers.

Management challenges and opportunities for FY 2013 and future years:

- PBS is a national leader in developing world-class facilities to support Federal activities. PBS must maintain its national prominence in architecture while focusing efforts on continuous improvement of on-time and on-budget capital construction program delivery,

while achieving sustainability objectives. PBS must be adaptable to external forces that influence critical aspects of project delivery, including: changing customer requirements, global energy demands, new legislation, and emerging technologies.

- PBS will be a proving ground for sustainable technologies in design and construction projects. PBS has integrated sustainability requirements into contract language so sustainability goals are part of early project planning. These requirements will also be integrated into design and construction service contracts. PBS will also develop and use a greenhouse gas measurement tool for the planning and design phases of new projects.
- PBS is implementing a portfolio development strategy that will achieve excellence in design and construction, project delivery, art in architecture, arts conservation, sustainability, and security while providing value to the American taxpayer. PBS Design & Construction program centers are aligned geographically into three zones to promote consistent project management across the country.
- PBS will continue to improve delivery time of capital construction projects by streamlining project reviews; increasing focus on early project planning; improving communications with customers; streamlining and optimizing internal guidance; improving access to key documents and templates; and increasing training of program and project managers.
- PBS will reduce cost and time impacts on capital construction projects by: analyzing project cost impacts and contractor claims; identifying risk management and cost avoidance strategies; and improving business processes. PBS will increase its use of contractor past performance data in contract awards and will improve current practices for capturing performance feedback on contractors.

Leasing

(Dollars in Thousands)

FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
\$ 4,764,499	\$ 5,210,198	\$ 5,548,583

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

The FY 2013 Rental of Space request consists of the following:

- \$ 5,346,007 thousand for annual rent for leases already in the inventory;
- \$ 79,620 thousand for rent increases, usually associated with replacement leases;
- \$ 166,604 thousand for tax and one-time payments, such as claims and buyouts;
- \$ (76,710) thousand for cancellations, the amount of space leaving the inventory; and
- \$ 33,062 thousand for expansion space, the amount of space entering the inventory for temporary leases in support of major repair and alteration projects and relocations due to forced moves or health and safety conditions.

Leasing Inventory

Note: Figures include indefinite authority and unbilled space.

FY 2013 estimated Rentable Square Feet (RSF) in thousands: 199,427

FY 2012 estimated RSF in thousands: 200,728

Projected annual decrease in RSF from FY 2012 to FY 2013: 0.7%

6,502 thousand RSF Expansion Space
<u>(7,803) thousand RSF Cancellations</u>
(1,301) thousand RSF net decrease

Leasing Strategic Direction

Leased space represents 55% of the PBS space inventory. This emphasizes the importance of delivering leased space within an agreed upon schedule and at the best value to the government. Over the next five years, PBS will continue to concentrate on improving account planning, client relationships, and acquisition planning with client agencies. PBS will leverage Client Portfolio Plans and other workspace delivery processes to understand client space needs and develop solutions that maximize space efficiency and support mission requirements.

Management challenges and opportunities for FY 2013 and future years:

- PBS has recurring contacts with nearly all Federal agencies, which provide frequent opportunities to convey the value and benefits of all of GSA's offerings, including furniture, facilities management, and technology. PBS and the Federal Acquisition Service must clearly define roles and responsibilities at each stage of the transaction management process in order to gain the trust of customer Federal agencies.
- The current market for commercial real estate has created new opportunities to meet the business needs of customer agencies. PBS will gather data regarding specific acquisition

needs, options available, and possible solutions – including opportunities to consolidate or co-locate – to develop strategies that take advantage of changing market conditions.

- PBS must balance agency budgetary pressures with increased building security requirements. PBS will work to include the latest security and accessibility standards in new leases. In many cases, current security equipment and guard requirements were not known when original project budgets were developed for the client agency. PBS will work with the client agencies to control costs and meet the identified security need.

Rental of Space, Explanation of Changes

(Dollars in Thousands)

	New Obligational Authority (NOA)
Fiscal Year 2012 Enacted	\$ 5,210,198
Projected increase due to IA lease expansions and other FY 2012 program changes	135,809
Fiscal Year 2013 Base	\$ 5,346,007
Rental Rate Increases	79,620
Lump Sum Payments for real estate taxes and lease buyouts	166,604
Lease Cancellations	(76,710)
Lease Expansions	33,062
Fiscal Year 2013 Request	\$ 5,548,583

Note: The FY 2013 request excludes expansions acquired through Indefinite Authority (IA) in FY 2012 and FY 2013.

Rental of Space, Delegation Obligations

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Department of Commerce.....	\$ 37,888	\$ 37,249	\$ 37,994

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

Asset Management

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Repairs and Alterations	\$ 341,000	\$ 280,000	\$ 494,768
Building Operations	2,344,501	2,350,968	2,400,158
Total	\$ 2,685,501	\$ 2,630,968	\$ 2,894,926

Note: Figures do not include indefinite authority.

GSA's FY 2013 request for *Repairs and Alterations* includes:

- \$340,732 thousand for Non-prospectus projects (Basic Program);
- \$122,936 thousand for Exigent Needs;
- \$ 16,100 thousand for Consolidation Activities; and
- \$ 15,000 thousand for Energy and Water Retrofit and Conservation Measures.

GSA's FY 2013 request for *Building Operations* includes the following changes from the FY 2012 enacted levels:

Maintaining Current Levels of Service:

- \$ 3,072 thousand for pay adjustment January 2013;
- \$ 22,282 thousand for inflation on supplies, materials, and service contracts;
- \$ 6,855 thousand for increased contract labor rates on cleaning and maintenance contracts; and
- \$ 16,981 thousand for building services in new space.

The Asset Management program includes both Repairs and Alterations and Building Operations activities. PBS exercises responsible asset management by promoting business and strategy decisions that improve the health of the PBS portfolio; managing programs that concentrate on customer needs from multiple perspectives (prospectus planning and development, space measurement, and pricing); and promoting government-wide best practices. PBS manages facilities through a national program office and regional Facilities Management Offices that provide safe, healthy, sustainable, productive, effective and efficient work environments for the Federal workforce. Because the Federal Buildings Fund is structured as a revolving fund, funds authorized during one year are available until expended. PBS plans to maintain an unobligated balance carried forward to FY 2013 to fund emergencies and any other unexpected costs that arise throughout the year.

PBS long-term goals for real property asset management focus on providing quality workplaces and enhancing the value of its real estate portfolio for the benefit of the American taxpayer. The core asset initiative has resulted in a reduction in vacant space, a reduction in repair and alterations liabilities, and improved financial performance.

Management challenges and opportunities in FY 2013 and future years:

- Requirements for high-performance green buildings and sustainable design continue to grow and evolve. The Recovery Act provided substantial funding to convert existing GSA facilities to high-performance green buildings, reflecting the importance of reducing energy and water consumption of the Federal government through repairs and alterations to Federal buildings. PBS will continue to be a leader in sustainable design.
- The reinvestment liability of the portfolio is a significant challenge to the achievement of PBS asset management goals. The Recovery Act has helped to reduce a portion of the reinvestment liability of the portfolio; however, it will not eliminate all repair needs or reverse the factors causing the liability in the first place. Repairs and alterations funding allows GSA to maximize Federal space occupancy and reduce its reliance on leasing to ensure the sustainability of the Federal Buildings Fund.

Building Operations, Explanation of Changes

(Dollars in Thousands, excludes reimbursable FTE)

	<u>FTE</u>	<u>New Obligational Authority (NOA)</u>
FY 2012 Enacted.....	6,691.0	\$2,350,968
FY 2013 Request.....	6,479.0	\$2,400,158
Net Change.....	(212.0)	\$49,190

	<u>FTE</u>	<u>New Obligational Authority (NOA)</u>
Maintaining Current Levels:		
Building Services In New Space		\$16,981
Increased Cost of Supplies, Materials, and Service Contracts		\$22,282
Contract Labor Rates for Cleaning & Maintenance		\$6,855
<u>Pay Adjustment January 2013</u>		<u>\$3,072</u>
Subtotal, Maintaining Current Levels.....	(212.0)	\$49,190
Net Change	(212.0)	\$49,190

Justification of Building Operations Program Increases

(Dollars in Thousands)

Increase for Building Services in New Space **\$16,981**

Due to buildings returning to the inventory after the American Recovery and Reinvestment Act renovations and upgrades, the Public Buildings Service's owned inventory will increase. The increased inventory requires additional cleaning, maintenance, heating, cooling, and other support.

Increased Cost of Supplies and Services **\$22,282**

Inflation will continue to affect the cost of goods and services.

Increased Contract Labor Rates **\$6,855**

Contract labor rates increase at a different rate than that for supplies. Cleaning and maintenance labor rates are based on Department of Labor wage determinations. By law, these control wage rates on contracts under the Service Contract Act. As a result, contract labor rates increase at a rate not directly tied to the CPI. The rates vary based on the type of service, and GSA considers the differing rates to obtain the total effect.

Pay Adjustment Effective January 2013 (0.5%) **\$3,072**

PBS requests an additional amount to fund a 0.5% pay increase effective January 2013.

Building Operations, Explanation of Changes by Program
(Dollars in Thousands)

	Cleaning	Utilities and Fuels	Maintenance	Other Building Services	Space Acquisition	Staff Support	IT Services	TOTAL
FY 2012 Enacted	\$ 339,366	\$ 370,807	\$ 352,207	\$ 164,424	\$ 193,280	\$ 762,652	\$ 168,232	\$ 2,350,968
Building Services in New Space	6,033	3,945	5,824	1,179	0	0	0	16,981
Increased Cost of Supplies, Materials, and Service Contracts	21	7,182	156	6,800	1,789	4,560	1,774	22,282
Adjustment to Contract Labor Rates - Cleaning & Maintenance	5,205	0	1,650		0	0	0	6,855
Pay Adjustment January 2013	12	0	85	635	791	1,527	22	3,072
FY 2013 Request	\$ 350,637	\$ 381,934	\$ 359,922	\$ 173,038	\$ 195,860	\$ 768,739	\$ 170,028	\$ 2,400,158

Installment Acquisition Payments

(Dollars in Thousands)

	New Obligational Authority (NOA)
FY 2012 Enacted	\$ 126,801
Decrease in Capitalized Interest Payments	(1,580)
Decrease in Interest Payments	<u>(5,632)</u>
FY 2013 Request	\$ 119,589

The Public Buildings Amendments of 1972 authorized GSA to contract for the construction of a backlog of authorized but unfunded new construction projects. GSA was granted borrowing authority for a selected number of these projects. Congress has also provided authority on occasions to borrow funds to construct specific Federal facilities. This program funds payments for interest, including capitalized interest, for facilities constructed under borrowing authority.

Reimbursable Program

(Dollars in Thousands)

	FTE	New Obligational Authority (NOA)
FY 2012 Enacted	204	\$1,900,488
Inflation		22,547
Workload Increases	0	774,004
Workload Decreases	<u> </u>	<u>(442,338)</u>
FY 2013 Request	204	\$2,254,701

PBS provides tenant agencies with space and building services (including cleaning, maintenance, utilities, and protection) commensurate with those offered in the private sector. PBS also provides building services which exceed commercially equivalent levels on a reimbursable basis, when requested by the tenant. Reimbursable services include space adjustments, facility security, utilities, large projects, and janitorial services required for above-standard levels of operations, as well as administrative support costs associated with providing the service.

Schedule of Indefinite Authorities

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

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U.S. General Services Administration

GOVERNMENT-WIDE POLICY

Fiscal Year 2013 Budget Request

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Appropriations Language

For expenses authorized by law, not otherwise provided for, for Government-wide policy and evaluation activities associated with the management of real and personal property assets and certain administrative services; Government-wide policy support responsibilities relating to acquisition, telecommunications, information technology management, and related technology activities; and services as authorized by 5 U.S.C. 3109, **\$84,182,000**.

Program Description

This appropriation provides for the activities of the Office of Government-wide Policy (OGP). OGP collaborates with federal agencies to develop and evaluate policies associated with acquisition policy, asset management and transportation, information management, high-performing green buildings, committee and regulatory management, Integrated Acquisition Environment (IAE) and management of Federal spending data. OGP collaborates with partner agencies and other stakeholders to improve public access to policy information, support data collection, and improve transparency in Government.

Amounts Available for Obligation
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Discretionary authority:			
Appropriation	\$ 66,488	\$ 61,115	\$ 84,182
Reimbursable authority:			
New authority.....	488	5,500	11,500
Transfers in for Inter-Agency Councils.....	16,998	17,000	17,000
Change in uncollected payments.....	1,170	0	0
Subtotal, reimbursable authority.....	\$ 18,656	\$ 22,500	\$ 28,500
Unobligated balance, expiring.....	-346	0	0
Total, obligations.....	\$ 84,798	\$ 83,615	\$ 112,682
Obligations, appropriated	\$ 66,289	\$ 61,115	\$ 84,182
Obligations, reimbursable.....	\$ 18,509	\$ 22,500	\$ 28,500
<i>Net Outlays</i>	<i>\$ 64,273</i>	<i>\$ 88,266</i>	<i>\$ 81,933</i>

Explanation of Changes, Appropriated Dollars and FTE

(Dollars in Thousands)

	<u>FTE</u>	<u>Budget Authority</u>
FY 2012 Enacted.....	179.0	61,115
FY 2013 Request.....	<u>174.0</u>	<u>84,182</u>
Net Change.....	-5.0	\$ 23,067

	<u>FTE</u>	<u>Budget Authority</u>
Maintaining Current Levels:		
FY 2013 pay increase (0.5%), effective January 2012.....		83
FY 2012 Base Adjustments:		
Unfunded FTE decrease.....	-5.0	
Program Increases:		
Integrated Acquisition Environment (IAE) modernization.....		21,000
Support for the Information Sharing (IS) and Identity Management (IM) program.....		1,984
Net Change.....	-5.0	\$ 23,067

Summary of the Request

The FY 2013 budget requests a total of **\$84,182 thousand** and **174 FTE** for the Office of Government-wide Policy (OGP). This represents an increase of \$23,067 thousand from the FY 2012 enacted level, including the following initiatives:

- **\$83 thousand** for the FY 2013 pay and inflation.
- **\$21,000 thousand** for modernization and continued operation of the Integrated Acquisition Environment (IAE), and continued consolidation into the System for Award Management (SAM), a government-wide information system serving all Federal agencies and managed and supported by OGP. Timely investment in IAE is critical to meeting the requirements of the Federal Funding Accountability and Transparency Act (FFATA), ensure continued alignment with acquisition and management regulations, streamline operations and maintenance to reduce costs, and consolidate outdated systems into a new, single database architecture and structure.
- **\$1,984 thousand** for the Information Sharing (IS) and Identity Management (IM) program: OGP has significant responsibilities for government-wide information sharing governance and policy for classified and unclassified federal information management. OGP will provide leadership and management of IS and IM with data capturing, tools and assessment work for improving IS governance and decision making capabilities.

Reimbursable Programs: In FY 2013, OGP plans to deliver reimbursable services to other Federal Agencies in the amount of \$28,500 thousand

This reimbursable budget authority is comprised of \$17,000 thousand and 11 FTE for support of the intergovernmental Federal Management Councils for the planning, development, and distribution of improvement results. The Office of Executive Councils collaborates with OMB and identifies government-wide cross agency performance initiatives, leads working groups to drive improvements, and implements best practices; while at the same time providing technical expertise and leadership support to the following governmental council communities:

- Chief Acquisition Officer's Council
- Chief Financial Officer's Council
- Chief Information Officer's Council
- Performance Improvement Council
- President's Management Council
- Chief Human Resources Officer's Council – management of funds only

The remaining \$11,500 thousand and 10 FTEs consist of a \$6,000 thousand increase in reimbursable budget authority for the Federal Acquisition Institute (FAI). This increased funding will be used to support implementation of the FAI Improvement Act. Funding will deploy a civilian agency training consortium board that will reduce redundancies across agencies, leverage resources, and align training objectives across Federal agencies.

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1 Full-time, permanent.....	21,148	21,465	21,533
11.3 Other than full-time permanent.....	378	0	0
11.5 Other personnel compensation.....	735	571	571
11.8 Special personnel services payments.....	0	0	0
12.1 Civilian personnel benefits.....	5,040	5,080	5,095
21.0 Travel and transportation of persons.....	302	242	242
23.1 Rental payments to GSA.....	1,282	1,474	1,497
23.3 Communications and utilities.....	43	38	114
24.0 Printing and reproduction.....	532	492	532
25.1 Advisory and assistance services.....	22,586	20,834	34,956
25.2 Other services from non-Federal sources.....	313	280	1,372
25.3 Other goods & services from Federal sources....	11,748	9,756	17,691
25.7 Operation and maintenance of equipment.....	0	0	32
26.0 Supplies and materials.....	195	157	51
31.1 Equipment.....	1,987	281	496
42.0 Insurance claims & indemnities.....	0	445	0
99.0 Obligations, appropriated.....	\$ 66,289	\$ 61,115	\$ 84,182
<i>Subtotal, PC&B.....</i>	<i>27,301</i>	<i>27,116</i>	<i>27,199</i>
<i>Subtotal, Non-labor.....</i>	<i>38,988</i>	<i>33,999</i>	<i>56,983</i>
99.2 Obligations, reimbursable.....	18,509	22,500	28,500
99.9 Total obligations.....	\$ 84,798	\$ 83,615	\$ 112,682
<i>Full-Time Equivalent (FTE)</i>	<i>172.0</i>	<i>179.0</i>	<i>174.0</i>

Office of Government-wide Policy

The Office of Government-wide Policy (OGP) ensures the development of administrative policies for the Federal government in multiple functional areas. In May 2010, OGP set out to transform a 25 year-old office into a true service organization, which strives to meet the needs of its Federal customers to proactively meet the needs of tomorrow. In this vein, **Policy Inc** was established as the office's motto and campaign focus for effective policymaking. In addition, **Policy Inc** is reflected in OGP's three new Long Term Outcome Goals (LTOGs) to focus staff on delivering GSA's strategic goals of Customer Intimacy, Innovation, and Operational Excellence:

1. **Provide expertise, leadership and service to our customers** through sound lifecycle policy analysis for sustainability, acquisition, asset, information and transportation management;
2. **Advance policy innovation** through evidence-based research, guidance and best practices; and
3. **Enable government-wide operational excellence** through in-depth policy analysis that drives efficiency, sustainability and performance improvement.

OGP's focus on evidence-based policy measurement – data, tools, guidance, and strategies to drive innovation and improve operational performance for OGP customers – will result in improved customer service and a higher performing office. During FY 2012, OGP re-organized the policy office to address key and emerging policy areas, including:

1. Acquisition Management and FAI
2. Asset and Transportation Management
3. Information, Integrity and Access Management (including IAE/SAM)
4. Federal High Performance Green Buildings

Management challenges and opportunities in FY 2013 and future years: OGP faces an increasing need to move towards streamlining policy management, use and disposal principles to ensure alignment with Federal department and agency mission and program delivery challenges. In addition, sustainability in economic, environmental and social terms must be integrated into policy making research and practice. The Administration's focus on a transparent and open government provides an opportunity to highlight OGP's collaborative policy development process and use of emerging technologies for information sharing. This process allows OGP to develop a better understanding of its customers and serve them with integrity, creativity, and responsibility. OGP will use all available tools to create opportunities for intergovernmental and public-private collaboration to develop better policies.

FY 2013 Requested Budget

The FY 2013 budget requests a total of **\$84,182 thousand** and **174 FTE** for the Office of Government-wide Policy (OGP), an increase of \$23,067 thousand from the FY 2012 enacted level.

The FY 2013 request includes the following key initiatives:

1. **\$21,000 thousand increase for the Integrated Acquisition Environment:**

The FY 2013 request includes **\$21,000 thousand** for the Integrated Acquisition Environment (IAE). OGP serves as the Federal government's managing director for the Integrated Acquisition Environment (IAE). The IAE works on behalf of the Federal acquisition community, including the 24 CFO Act agencies and smaller independent agencies. Currently, the IAE is a collection of acquisition and financial applications. OGP was selected to lead the IAE program, to ensure alignment with acquisition and management regulations, streamline operations and maintenance, and to develop and implement a new, single database architecture and structure.

GSA is proposing, on behalf of the Federal procurement community, continued investment funding for the System for Awards Management (SAM) project under the IAE program. The System for Awards Management (SAM) Project consolidates the existing IAE systems. SAM will provide the enhanced capabilities for the Federal procurement and awards community – streamlined for efficiency and to reduce costs and improve data quality and reporting.

The IAE systems are used by all Federal agencies, small and large businesses doing work with the government, and state and local governments during the procurement process. The IAE government-wide presence is substantial:

- IAE contains information on over 600,000 entities doing business or seeking to do business with the Federal government, and is **the primary source of procurement data** for the Federal acquisition community.
- IAE annually tracks and reports over 5 million transactions totaling more than \$530 billion in obligations, as well as providing data to support management of over \$1 trillion in contracts going through various stages of performance.
- IAE systems are leveraged by the Recovery Board and agency financial systems.
- IAE is the authoritative source for contracts data and contracting opportunities.
- IAE provides the authoritative procurement data through regular feeds to the mandatory public website, USASpending.gov, which provides taxpayers with government spending information at their fingertips. Additionally, multiple Federal and non-Federal applications (e.g., IT Dashboard, green.sba.gov and Small Business Dashboard) use data supplied by the IAE systems.
- IAE supports over 25,000 monthly customer support inquiries, provides past performance access for 22,000 contracting professionals, and are currently displaying over 23,000 federal business opportunities to millions of users.
- IAE collects and displays all government procurement data and information. These data are used in verifying contractor eligibility (including business integrity information, financial responsibility determinations, and suspensions and debarments (S&D)), determining small business size, reviewing contractor past performance, and conducting post-award contract reporting and compliance.

- IAE maintains the systems used in meeting statutory obligations for the Office of Management and Budget (OMB) Office of Federal Procurement Policy (OFPP) to collect, develop, and disseminate procurement data.
- IAE fully supports the “shared first” concepts and operates a federal agency governance board thereby savings taxpayer dollars by avoiding duplication of functions and costs across agencies.

Currently, IAE is comprised of ten independent, federal procurement, award, and reporting systems –all running on different platforms, with different antiquated software, unique data elements, separate user accounts, and managed through different contracts by different contractors.

SYSTEM FOR AWARDS MANAGEMENT (SAM)

The SAM project will provide to all federal government users and those who do business with the federal government the following enhanced capabilities:

- **Improved External and Internal User Experience with Single Login and Data Entry** – performance results include a single, online location for data entry that will increase functionality and accessibility for the federal contracting community. For example, there will only be one input for a vendor’s name and address, which will be used to support multiple functions and appear in multiple reports.
- **Improved Search and Reporting Capability for all Users with a Single Data Source** – SAM will provide centralized, non-redundant data to eliminate potential conflicting values when agencies and the public are conducting searches for contract data. SAM will simplify and reduce the number of interfaces that each agency must maintain, which is a benefit both to the agencies and also to the vendors who provide agencies with procurement systems.
- **Improved Acquisition Functionality and Reduced O&M Costs** – Significantly upgrade and ensure easier systems enhancement when SAM is fully operational - the IAE technology is twenty years old and it is difficult to make changes quickly and inexpensively. It is expensive and is becoming difficult to make changes required by legislation, executive order or Federal Acquisition Regulations (FAR).

Accomplishments to Date

OGP will deliver Phase 1 of SAM in May 2012 with the launch of SAM.gov which consolidates the first three systems: the Central Contractor Registration (CCR), Excluded Parties List System (EPLS), and On-line Representation and Certification Application (ORCA). Phase 1, funded in FY2011, will provide vendors and awardees with a single streamlined process to register with the government and identify the areas of expertise, goods and support they can provide to Federal agencies. This replaces the previous process which required vendors and awardees to register and enter the same data in multiple systems.

SAM Phase 1 provides identification, description, and performance information about potential awardees, such as name and address, information to determine whether they qualify as a small business, and points of contact for their organizations (CCR/FedReg), representations and certifications that determine their federal regulation compliance (ORCA), and a notation of debarment from doing business with the federal government (EPLS).

FY 2013 Request (\$21,000 thousand): GSA's strategy for Phase 2 is evolving and is currently being revised to reflect the Administration's direction on cloud computing, mobility and shared services approach to data management and information sharing. We will be delivering a new acquisition and IT investment strategy at the end of March 2012. We anticipate that there will likely be investment requirements for the out-years.

2. \$1,984 thousand increase for Information Sharing (IS) and Identity Management (IM):

OGP requests \$1,984 thousand to support expanded Information Sharing (IS) and Identity Management (IM) policy, standards and data requirements, key foundational governance processes to securing our country's information. This funding would be used to develop tools and processes that would allow the capture of information and data exchange details. OGP's IS and IM program, fully established in FY 2012, will enhance online trust data exchange through increased security and privacy by improving the ability to authenticate users and infrastructure (such as servers and routers), involved in sensitive, online transactions.

OGP's new tools and processes will significantly improve trusted access to government information and assets to increase sharing, enhance privacy and security protection, and to reduce risk and costs. On a daily basis, our investment in processes and tools will provide federal employees and information systems with the ability to answer critical access questions: Who are you and how do I know who you are? What federal data do you want access to? Are you allowed to obtain or see the data?

This is further implementation of OGP's efforts to allow users to obtain secure, interoperable credentials from a range of service providers that would authenticate their identity for transactions such as financial operations, accessing electronic health records and acquiring services and products.

OGP delivers on its goals and responsibilities through the following functional areas:

Acquisition Management: develops acquisition policies and regulations, develops the GSA acquisition workforce, and ensures accountability for acquisition decision making. This office also provides GSA acquisition policies and oversight programs to ensure compliance with applicable laws and regulations, and to foster full and open competition for all contract opportunities. This includes the **Federal Acquisition Institute**, which manages the training and development of the civilian agency acquisition workforce for the Executive Branch. OGP strives to develop guidelines and maximize public participation that result in better decisions by Federal agencies through regulatory management and publishing Federal regulatory and deregulatory activities.

Asset and Transportation Management: develops government-wide policies and guidelines for the administrative management of real property, personal property, aircraft, motor vehicles, mail, relocation, travel and transportation, and disposal policies. OGP produces a number of high-profile policies, including annual per diem rates for the Federal government and mileage reimbursement rates for privately-owned vehicles. OGP manages the government-wide Federal Advisory Committee Act (FACA) program.

Information, Integrity and Access Management: drives policy development for establishing a robust public-private governance effort to establish security, privacy, and interoperability policy standards in partnership with private-sector Public Key Infrastructure bridges, standards for use in Federal acquisition of NSTIC-compliant technology; and identifying strategies to incentivize adoption of the National Strategy for Trusted Identities in Cyberspace (NSTIC). Provides government-wide leadership of the Integrated Acquisition Environment (IAE) and the System for Awards Management (SAM) design and program management leading to the integration of all the data from the legacy systems into one database increases reporting flexibility by eliminating silos and will improve overall federal spending data quality for the government and public.

Federal High Performance Green Buildings Policy: provides leadership in sustainable acquisition, construction and management of Federal facilities and structures by advancing Federal sustainable building standards in key areas such as energy use, water use, indoor environmental quality, and greenhouse gas emissions reduction. Efforts are underway to identify effective sustainable building technologies and systems for Federal buildings, in coordination with other agencies to ensure alignment in the design, construction, operation and maintenance of high performance green buildings.

OGP strives to develop guidelines and maximizing public participation that result in better decisions by Federal agencies. Regulatory management is the management of the Regulatory Information Service Center (RISC).

Regulatory Information Management: OGP disseminates a wide variety of Federal regulations, including: the Federal Acquisition Regulations (FAR), Federal Travel Regulation (FTR), Federal Management Regulation (FMR), and the Federal Property Management Regulation (FPMR). OGP also provides the Catalog of Federal Domestic Assistance (CFDA), a compendium of all domestic assistance programs managed by Federal agencies.

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U.S. General Services Administration

OPERATING EXPENSES

Fiscal Year 2013 Budget Request

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Appropriations Language

For expenses authorized by law, not otherwise provided for, for Government-wide activities associated with utilization and donation of surplus personal property; disposal of real property; agency-wide policy direction, management, and communications; the Civilian Board of Contract Appeals; services as authorized by 5 U.S.C. 3109; and not to exceed \$7,500 for official reception and representation expenses, **\$67,388,000**.

Program Description

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

Amounts Available for Obligation
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Unobligated balance, start of year.....	\$ 5,135	\$ 5,372	\$ 772
Discretionary authority:			
Annual appropriation.....	\$ 69,882	\$ 69,500	\$ 67,388
Reimbursable authority:			
New authority.....	\$ 2,582	\$ 16,635	\$ 16,665
Change in uncollected payments.....	1,033	0	0
Subtotal, reimbursable authority.....	\$ 3,615	\$ 16,635	\$ 16,665
Recovery of prior-year obligations.....	\$ 237	\$ 0	\$ 0
Unobligated balance, expiring.....	-\$ 6,919	\$ 0	\$ 0
Unobligated balance, reimbursable.....	-\$ 124	\$ 0	\$ 0
Unobligated balance, rescinded.....	\$ 0	-\$ 4,600	\$ 0
Unobligated balance, end of year.....	-5,372	-772	-772
Total, obligations.....	\$ 66,454	\$ 86,135	\$ 84,053
Obligations, appropriated (annual).....	\$ 62,963	\$ 69,500	\$ 67,388
Obligations, appropriated (no-year).....	0	0	0
Obligations, reimbursable.....	3,491	16,635	16,665
<i>Net Outlays</i>	<i>\$ 63,244</i>	<i>\$ 62,389</i>	<i>\$ 67,148</i>

Note: Section 527 of the Consolidated Appropriation Act, 2012 (Public Law 112-74) rescinded \$4.6 million of the Operating Expenses no-year unobligated balances. Unobligated balances are from multiple no-year appropriations enacted in FY 1999 through FY 2003 primarily for the disposal of Federal real property at Governor's Island, NY and Lorton, VA. No new obligations are expected in future fiscal years from no-year unobligated balances.

U.S. General Services Administration
 Operating Expenses

Explanation of Changes, Appropriated Dollars and FTE

(Dollars in Thousands)

	<u>FTE</u>	<u>Budget Authority</u>
FY 2012 Enacted.....	348.0	\$69,500
FY 2013 Request.....	<u>348.0</u>	<u>67,388</u>
Net Change.....	0.0	-\$ 2,112

	<u>FTE</u>	<u>Budget Authority</u>
Maintaining Current Levels:		
FY 2013 Pay Increase (0.5%), Effective January 2012		\$ 161
Program Reductions:		
Decrease in 4 operational FTE	-4.0	-767
Reduced program operations		-3,756
Subtotal, Programs Reductions.....	<u>-4.0</u>	<u>-\$ 4,523</u>
Program Transfer:		
Transfer of Congressional Support Program from Public Buildings Service to Office of Congressional & Intergovernmental Affairs	4.0	\$ 2,250
Net Change.....	0.0	-\$ 2,112

Summary of the Request

The FY 2013 budget request provides a total of **\$67,388 thousand** and **348 FTE** for the programs in this account. This represents a net decrease of **-\$2,112** from the FY 2012 enacted level, including:

- **\$161 thousand** increase for FY 2013 pay raise.
- **-\$767 thousand and -4 FTE** from the Personal Property Program for reductions in cost associated with administrative support and program operations costs.
- **-\$3,756 thousand** from reduced program operations from Real Property Disposal, Management & Administration, Office of Communications and the Civilian Board of Contract Appeals (CBCA).
- A transfer of **\$2,250 thousand and 4 FTE** to for the Regional Congressional Support Program from the Public Buildings Service to the Office of Congressional & Intergovernmental Affairs.

U.S. General Services Administration
 Operating Expenses

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1 Full-time, permanent.....	\$ 27,871	\$ 34,150	\$ 34,631
11.3 Other than full-time permanent.....	3,127	114	114
11.5 Other personnel compensation.....	833	1,000	1,060
11.8 Special personnel services payments.....	118	0	0
12.1 Civilian personnel benefits.....	7,710	8,089	8,101
21.0 Motor Pool.....		15	15
21.0 Travel and transportation of persons.....	1,424	1,492	1,286
22.0 Transportation of things.....	3	19	19
23.1 Rental payments to GSA.....	3,689	3,915	3,969
23.2 Rental payments to others.....	0	229	228
23.3 Communications and utilities.....	263	229	364
24.0 Printing and reproduction.....	25	85	85
25.1 Advisory and assistance services.....	2,727	3,435	2,442
25.2 Other services from non-Federal sources.....	85	4,967	4,152
25.3 Other goods & services from Federal sources...	14,124	11,027	10,242
25.7 Operation and maintenance of equipment.....	326	77	77
26.0 Supplies and materials.....	424	425	359
31.0 Equipment.....	210	232	244
99.0 Obligations, Appropriated (annual).....	\$ 62,963	\$ 69,500	\$ 67,388
<i>Subtotal, PC&B.....</i>	<i>39,659</i>	<i>43,353</i>	<i>43,906</i>
<i>Subtotal, Non-labor.....</i>	<i>23,304</i>	<i>26,147</i>	<i>23,482</i>
99.0 Obligations, reimbursable.....	3,491	16,635	16,665
99.0 Total obligations.....	\$ 66,454	\$ 86,135	\$ 84,053

U.S. General Services Administration
Operating Expenses

Obligations by Program
(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013	
	Actual		Enacted		Request	
	FTE	obligations	FTE	authority	FTE	authority
1. Personal Property Management:						
Annual appropriation	78.0	\$11,571	80.0	\$12,798	76.0	\$11,925
Reimbursable authority	<u>2.0</u>	<u>1,837</u>	<u>10.0</u>	<u>3,135</u>	<u>10.0</u>	<u>3,165</u>
Subtotal, PPM.....	80.0	\$13,408	90.0	\$15,933	86.0	\$15,090
2. Real Property Disposal:						
Annual appropriation	92.0	\$17,020	101.0	\$17,226	101.0	\$16,598
Reimbursable authority	<u>2.0</u>	<u>1,654</u>	<u>7.0</u>	<u>11,500</u>	<u>7.0</u>	<u>11,500</u>
Subtotal, RPD.....	94.0	\$18,674	108.0	\$28,726	108.0	\$28,098
3. Office of Communications & Marketing:						
Annual appropriation	<u>30.0</u>	<u>6,895</u>	<u>42.0</u>	<u>8,880</u>	<u>42.0</u>	<u>8,475</u>
Subtotal, OCM.....	30.0	\$6,895	42.0	\$8,880	42.0	\$8,475
4. Management and Administration:						
Annual appropriation	<u>77.0</u>	<u>\$18,541</u>	<u>84.0</u>	<u>\$21,075</u>	<u>88.0</u>	<u>\$21,345</u>
Subtotal, M&A.....	77.0	\$18,541	84.0	\$21,075	88.0	\$21,345
5. Civilian Board of Contract Appeals:						
Annual appropriation	35.0	\$8,936	41.0	\$9,521	41.0	\$9,045
Reimbursable authority	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000</u>	<u>0.0</u>	<u>2,000</u>
Subtotal, CBCA.....	35.0	\$8,936	41.0	\$11,521	41.0	\$11,045
Total, Annual appropriated.....	312.0	\$62,963	348.0	\$69,500	348.0	\$67,388
Total, Reimbursable	<u>4.0</u>	<u>3,491</u>	<u>17.0</u>	<u>16,635</u>	<u>17.0</u>	<u>16,665</u>
Total, Budget Authority	316.0	\$66,454	365.0	\$86,135	365.0	\$84,053

U.S. General Services Administration
 Operating Expenses

Explanation of Changes by Program

(Dollars in Thousands)

	Personal Property FTE authority	Real Property Disposal FTE authority	Office of Communications & Marketing FTE authority	Management & Administration FTE authority	Civ. Board of Contract App. FTE authority	TOTAL FTE authority
FY 2012 Enacted:	80.0 \$ 12,798	101.0 \$ 17,226	42.0 \$ 8,880	84.0 \$ 21,075	41.0 \$ 9,521	348.0 \$ 69,500
Maintaining Current Levels:						
Annualization of FY 2013 Pay Increases (0.5%)	32	47	18	44	20	161
Program Reductions:						
Decrease in 4 operational FTE	-4.0 -767					-4.0 -767
Reduced program operations	-138	-675	-423	-2,024	-496	-3,756
Subtotal, Program Reductions at 5%:	<u>-4.0 -873</u>	<u>-628</u>	<u>-405</u>	<u>-1,980</u>	<u>-476</u>	<u>-4.0 -\$4,523</u>
Program Transfer:						
Transfer of Congressional Support Program from Public Buildings Service to Office of Congressional & Intergovernmental Affairs				4.0 \$2,250		\$2,250
FY 2013 Request	76.0 \$ 11,925	101.0 \$ 16,598	42.0 \$ 8,475	88.0 \$ 21,345	41.0 \$ 9,045	348.0 \$ 67,388

The Operating Expenses appropriation supports the following programs:

- The Personal Property Utilization and Donation program, which transfers personal property no longer needed by a Federal agency to other Federal agencies, State and local governments, and nonprofit organizations;
- The Office of Real Property Utilization and Disposal, which transfers or sells unneeded property assets to benefit the Federal government and surrounding communities;
- The Office of Communications, which provides a full array of marketing products and services and represents GSA externally via the national and international media;
- Management and Administration, which provides top-level, agency-wide direction and support activities and supports government-wide emergency response and recovery activities; and
- The Civilian Board of Contract Appeals, which adjudicates contract claims between government contractors and most civilian Federal agencies.

Reimbursable Program: In FY 2013, the programs of the Operating Expenses appropriation anticipate to provide reimbursable services to other Federal agencies in the amount of \$16,665 thousand and 17 FTE. This amount includes:

- (1) \$3,165 thousand and 10 FTE to store excess personal property during the required disposal screening process, when requested by the donating agency; and
- (2) \$11,500 thousand and 7 FTE for real estate disposal services for: (a) specialized properties outside the purview of the Federal Property and Administrative Services Act of 1949; and (b) real property seized, forfeited, or foreclosed on by other agencies.
- (3) \$2 million for arbitration services the Civilian Board of Contract Appeals (CBCA) provides to external customers on a reimbursable basis in accordance with 5 U.S.C. 573. Prior to FY 2012, funding for arbitration services was funded through the Working Capital Fund. In the beginning of FY 2012, GSA requested the use of reimbursable authority through the Operating Expenses fund from the Office of Management and Budget (OMB).

Federal Acquisition Service, Personal Property Program

Program Description

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

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

The Utilization and Donation program saves money for recipient organizations and promotes the efficient use of government resources. The program includes the Computers for Learning (CFL) program, which transfers excess Federal computer equipment to eligible schools and non-profit educational organizations, giving special consideration to those with the greatest financial need. In FY 2011 an estimated \$55 million in CFL property was redistributed for continued use.

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

FY 2013 Budget Request

The FY 2013 budget request provides **\$11,925 thousand** for personal property utilization and donation activities, a decrease of -\$873 thousand and four FTE below the FY 2012 enacted level. Funding level includes \$32 thousand for the FY 2013 pay increase.

The key business strategy of the Personal Property Utilization and Donation program is to provide optimal property disposal solutions for Federal agencies that uphold Federal environmental requirements and make the most efficient and cost effective use of Federal personal property.

FAS is repositioning the program to emphasize not only the cost avoidance benefits of the program but the environmentally sound green aspects of reusing property to protect the environment by keeping it out of landfills.

In FY 2013, the Personal Property Utilization and Donation program will add value for customers by:

- Providing optimal personal property disposal solutions for Federal agencies to maximize cost avoidance and reduce environmental impact through the reuse of property;
- Streamlining the Federal disposal process to increase efficiencies, reduce inventory holding time, and reduce the cost to the customer; and
- Maximizing and improving online tools and technology for a fully integrated disposal system.

In FY 2013, the Utilization and Donation program will continue to maximize tax dollars invested in Government-owned personal property by transferring one agency's excess property to another that can use it and by donating surplus Federal property to State and local governments.

The Utilization and Donation program will continue to make customer outreach and training an integral part of operations in FY 2013 and beyond. The Department of Defense is the largest generator of excess property and the Department of the Interior's U.S. Forest Service is the largest recipient of excess property. An aggressive nationwide schedule of customer outreach and training will promote the benefits of using utilization and donation programs to key and new customers at national events and during regional customer outreach and training events.

Public Buildings Service, Office of Real Property Utilization and Disposal

Program Description

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

RPD employs the following programs/tools:

Public Benefit Conveyances (PBCs): When property is no longer needed by the Federal Government, RPUD partners with Federal sponsoring agencies to make surplus real property available to eligible entities for certain public purposes such as public health, homeless assistance, education, law enforcement, emergency management and recreation, as authorized by statute. RPUD conducts compliance inspections to ensure properties are used as intended. In FY11, RPUD conducted 28 site inspections.

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

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

Utilization Studies RPUD provides objective real property reviews for landholding agencies. These asset reviews can be targeted toward an individual asset or a portfolio of assets depending on the needs of the landholding agency. These studies provide the critical information to drive viable realty strategies.

Online Auctions: As an innovator in the field of online auctions, marketing real estate through this method is a standard business practice for RPUD. For over a decade RPUD has been efficiently selling surplus properties via a dedicated auction website (realestatesales.gov). This sales method maximizes the sale price because it reaches a larger base of buyers at a lower cost than traditional outcry auctions.

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

FY 2013 Budget Request

The FY 2013 budget request provides **\$16,598 thousand** for the Office of Real Property Utilization and Disposal (RPUD), a decrease of \$628 thousand below the FY 2012 enacted level. Funding level includes \$47 thousand for the FY 2013 pay increase.

RPUD's key business strategy is to maintain and enhance its acknowledged expertise in the identification and repositioning of excess and surplus Federal real property to reduce operating costs and increase sale proceeds. In FY 2013, RPUD will add value for customer agencies by:

- Providing the tools and services necessary to comply with the President's June 2010 Memorandum – Disposing of Unneeded Federal Real Estate, and the directives of the Federal Real Property Council, Executive Order 13327, Federal Real Property Asset Management; and,
- Building partnerships and alliances with customer agencies, local communities and other stakeholders. A strategic focus on customer segments allows RPUD to react quickly to emerging real estate market trends and to customize its services to the needs of individual agencies.

RPUD specifically enables Federal Landholding agencies to respond to the President's stated direction to executive agencies to "accelerate efforts to identify and eliminate excess properties." In FY 2013, RPUD will continue to provide asset management and disposal services to support landholding agencies' efforts to optimize their real estate portfolios and meet the Administration's goal of disposing of unneeded real property to reduce Federal spending. RPUD will work closely with the newly formed Real Property Advisory Committee to identify short- and long-term opportunities to realign and consolidate the Federal real property inventory. RPUD will continue to assist Federal landholding agencies in developing asset management plans and strategies, in accordance with Executive Order 13327, "Federal Real Property Asset Management", which promotes the efficient and economical use of Federal real property assets. RPUD will improve and expand the services it provides to assist landholding Federal agencies in managing their real property assets by:

- Understanding the role of each asset in supporting agency mission objectives;
- Examining current and future utilization alternatives;
- Collecting and organizing title, environmental, historical and cultural information;
- Identifying real estate and community issues affecting the property; and
- Executing tailored strategies to achieve cost savings or generate revenue.

U.S. General Services Administration
Operating Expenses

RPUD will continue to build partnerships with local communities to ensure that underutilized Federal properties are disposed of in a transparent manner that enhances the quality of life of their citizens. Federal real property disposals benefit the public because new use of real property can serve as a catalyst for local revitalization and economic growth, contribute to the local tax base, or preserve open space.

Office of Communications and Marketing

Program Description

The Office of Communications and Marketing elevates the profile of the agency, its products, and initiatives to GSA's stakeholders: customers, employees, and the American public.

- The Public Affairs Division is the agency's official contact point and coordination portal for all agency media relations about GSA. The Public Affairs Division fields all media inquiries regarding GSA programs, products, initiatives, people, policies, and success stories.
- The Enterprise Marketing Division plans and executes major communications and strategic events for the agency. The organization develops and implements enterprise-wide marketing strategies and information campaigns across technology platforms, including web, video, creative services and new media.
- The Electronic Communications Division works in concert with the Public Affairs and Enterprise Marketing Divisions to produce web, video, graphics, and related New Media representations of GSA programs, initiatives, and activities.

FY 2013 Budget Request

The FY 2013 budget request provides **\$8,475 thousand** for the Office of Communications and Marketing (OCM); a decrease of -\$405 thousand below the FY 2012 enacted level. Funding level includes \$18 thousand for the FY 2013 pay increase.

In FY 2013, the Office of Communications and Marketing will:

- Develop and execute comprehensive external communications plans to promote key GSA initiatives and accomplishments as part of a fully integrated communications and marketing effort;
- Provide top-line messaging for the agency, speeches, speaking materials, event support, and coordination of public appearances;
- Provide comprehensive internal and external web, video, graphics to strengthen the agency's profile.

Management and Administration

Program Description

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

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

Office of Congressional and Intergovernmental Affairs (OCIA) is the GSA liaison with other Federal agencies and Congress. OCIA coordinates meetings and testimony before Congressional Committees, helps Congressional offices resolve issues related to GSA programs and services, and supports the GSA legislative program through Congress.

The Office of Emergency Response and Recovery (OERR) executes GSA responsibilities during domestic and national security emergencies to aid Federal agencies and State and local governments, support client agency needs, and restore GSA operations. OERR plays an active role in the planning for all types of emergencies, ensures that Executive Branch departments and agencies have the tools needed to comply with Continuity of Operations (COOP) directives, and supports COOP training for Federal departments and agencies.

FY 2013 Budget Request

The FY 2013 budget request provides **\$21,345 thousand** for Management and Administration activities, a net increase of \$270 thousand from FY 2012 enacted levels. This includes funding for cost increases for inflation. This requested level includes an increase of \$2,250 and 4 FTE to transfer the Congressional Support Program from the Public Building Service to the Office of Congressional & Intergovernmental Affairs. The requested funding level also includes a reduction of -\$2,024 thousand to common use charges within the Management and Administration program. Funding level includes \$44 thousand for the FY 2013 pay increase.

Civilian Board of Contract Appeals

Program Description

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

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

FY 2013 Budget Request

The FY 2013 budget request provides **\$9,045 thousand** for the Civilian Board of Contract Appeals, a decrease of -\$476 thousand below the FY 2012 enacted level. Funding level includes \$20 thousand for the FY 2013 pay increase.

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U.S. General Services Administration

OFFICE OF INSPECTOR GENERAL

Fiscal Year 2013 Budget Request

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Appropriations Language

For necessary expenses of the Office of Inspector General and service authorized by 5 U.S.C. 3109, **\$58,960,000**: Provided, that not to exceed **\$50,000** shall be available for payment for information and detection of fraud against the Government, including payment for recovery of stolen Government property: *Provided further*, that not to exceed **\$2,500** shall be available for awards to employees of other Federal agencies and private citizens in recognition of efforts and initiatives resulting in enhanced Office of Inspector General effectiveness.

Program Description

This appropriation provides agency-wide audit and investigative functions to identify and correct management and administrative deficiencies within the General Services Administration (GSA), which create conditions for existing or potential instances of fraud, waste and mismanagement. This audit function provides internal audit and contract audit services. Contract audits provide professional advice to GSA contracting officials on accounting and financial matters relative to the negotiation, award, administration, repricing, and settlement of contracts. Internal audits review and evaluate all facets of GSA operations and programs, test internal control systems, and develop information to improve operating efficiencies and enhance customer services. The investigative function provides for the detection and investigation of improper and illegal activities involving GSA programs, personnel, and operations. The 2013 budget provides \$600,000 in reimbursable authority for surveys of Fleet Card Program and other Agency reimbursable programs.

Amounts Available for Obligation
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
<i>Discretionary authority:</i>			
Unobligated balance, start of year ¹	\$5,120	\$2,953	\$689
American Recovery and Reinvestment Act (ARRA)			
Annual appropriation.....	\$58,882	\$58,000	\$58,960
<i>Reimbursable authority:</i>			
Offsetting collections.....	\$600	\$600	\$600
Subtotal amount available for obligation	\$64,602	\$61,553	\$60,249
<i>Discretionary authority:</i>			
Unobligated balance, expiring.....	\$0	\$0	\$0
Unobligated balance end of year.....	\$2,953	\$689	\$0
<i>Reimbursable authority:</i>			
Unobligated balance, expiring.....	0	0	0
Total obligations	\$61,649	\$60,864	\$60,249
Obligations, Appropriated (Direct).....	\$58,341	\$58,000	\$58,960
Obligations, Recovery Act.....	\$2,167	\$2,264	\$689
Obligations, Reimbursable.....	\$338	\$600	\$600
Net Outlays, Appropriated.....	\$59,254	\$55,473	\$58,902
Net Outlays, ARRA.....	\$2,118	\$2,180	\$689

¹ FY 2011 and FY 2012 unobligated balances reflects Recovery Act Funds available through FY2013.

Explanation of Changes, Appropriated Dollars, and FTE

(Dollars in Thousands)

	<u>FTE</u>	<u>Budget Authority</u>
2012 Enacted Level.....	316	\$58,000
2013 Request.....	<u>316</u>	<u>\$58,960</u>
Net Change	0	\$960

	<u>FTE</u>	<u>Budget Authority</u>
Maintaining Current Levels:		
FY2013 Pay Increase (.5%), effective January 2013		\$158
Inflation (0.5%)		\$270
Lease expiration/potential relocation costs and needed security upgrades		\$532
Net Change.....		\$960

Reimbursable Resources	3	\$600
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Note:

Amounts do not reflect American Recovery and Reinvestment Act funds or FTE associated with Recovery Act.

Summary of Request

The FY 2013 budget requests a total of **\$58,960 thousand** for the Office of Inspector General. This represents a net increase of **\$960 thousand** from the FY 2012 enacted level, including the following initiatives:

\$158 thousand for FY 2013 Pay Increase (.5%)

\$270 thousand for inflation

\$532 thousand for lease expiration/potential relocation costs and needed security upgrades

Reimbursable Programs: The FY 2013 OIG reimbursable request includes **\$600 thousand** and **three FTEs** for the following reimbursable work: 1) \$350 thousand for the Fleet Card Program; and 2) \$250 thousand for on-going reimbursable work with other agencies and independent commissions.

Obligations by Object Classification
(Dollars in Thousands)

		FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1	Full-time permanent	\$28,702	\$29,088	\$30,100
11.3	Other than full-time permanent	\$967	\$1,042	\$1,094
11.5	Other personnel compensation	\$2,324	\$2,474	\$2,496
11.8	Special personal services payments	\$302	\$0	\$0
11.9	Total personnel compensation	\$32,295	\$32,604	\$33,690
12.1	Civilian personnel benefits	\$9,592	\$9,621	\$9,554
21.0	Travel and transportation of persons	\$1,402	\$1,819	\$2,103
22.0	Transportation of things	\$161	\$0	\$0
23.1	Rental payments to GSA	\$3,812	\$3,883	\$4,120
23.2	Rental payments to others	\$0	\$0	\$0
23.3	Communications, utilities and miscellaneous charges	\$355	\$324	\$316
24.0	Printing and reproduction	\$29	\$27	\$26
25.1	Advisory and assistance services	\$2,142	\$1,661	\$1,603
25.2	Other services from non-Federal sources	\$0	\$8	\$8
25.3	Other goods and services from Federal sources	\$6,288	\$6,400	\$6,404
25.7	Operation and maintenance of equipment	\$620	\$710	\$735
26.0	Supplies and materials	\$247	\$322	\$201
31.0	Equipment	\$1,398	\$621	\$200
42.0	Insurance claims and indemnities	\$0	\$0	\$0
99.0	Subtotal	\$58,341	\$58,000	\$58,960
99.0	Reimbursable obligations	\$600	\$600	\$600
99.9	Total Obligations	\$58,941	\$58,600	\$59,560

Obligations by Object Classification²
The American Recovery and Reinvestment Act of 2009
(Dollars in Thousands)

		FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1	Full-time permanent	\$1,155	\$983	\$286
11.3	Other than full-time permanent	\$128	\$0	\$0
11.5	Other personnel compensation	\$56	\$68	\$26
11.8	Special personal services payments	\$0	\$106	\$0
11.9	Total personnel compensation	\$1,339	\$1,157	\$312
12.1	Civilian personnel benefits	\$360	\$312	\$85
21.0	Travel and transportation of persons	\$382	\$270	\$70
21.0	Motor pool	\$0	\$7	\$2
22.0	Transportation of things	\$0	\$0	\$0
23.1	Rental payments to GSA	\$0	\$0	\$0
23.2	Rental payments to others	\$0	\$0	\$0
23.3	Communications, utilities and miscellaneous charges	\$0	\$0	\$0
24.0	Printing and reproduction	\$0	\$0	\$0
25.1	Advisory and assistance services	\$63	\$435	\$165
25.2	Other services from non-Federal sources	\$0	\$0	\$0
25.3	Other goods and services from Federal sources	\$15	\$58	\$50
25.7	Operation and maintenance of equipment	\$0	\$0	\$0
26.0	Supplies and materials	\$0	\$10	\$2
31.0	Equipment	\$8	\$15	\$3
42.0	Insurance claims and indemnities	\$0	\$0	\$0
99.0	Subtotal	\$2,167	\$2,264	\$689
99.0	Reimbursable obligations	\$0	\$0	\$0
99.9	Total Obligations	\$2,167	\$2,264	\$689

² In accordance with Recovery Act provisions, no funds provided under this Act shall be used to pay for either space rent or working capital fund assessments.

Business Component Justification

Office of Audits

PROGRAM DESCRIPTION

The Office of Audits is subject to mandated duties and responsibilities as prescribed in the Inspector General Act to provide policy direction for and to conduct, supervise, and coordinate audits relating to the programs and operations of such establishment. Our goals are to ensure program integrity and promote economy and efficiency in GSA.

To facilitate its goals, the Office of Audits will perform annual risk assessments of GSA operations and identify the challenges and high-risk areas within the operations. Once it identifies the most significant issues facing GSA, the Office of Audits will address them by planning and conducting audits related to those areas. The results are provided to GSA officials through audit reports and memorandums and to Congress through the Semiannual Reports to the Congress.

The Office of Audits conducts national audits of GSA programs, tests operations and security information systems, provides oversight of the financial statements, assesses management controls, performs examinations of contract proposals and contract performance, and completes other reviews as required by law, executive order, or regulation. In addition, the Office of Audits offers other services that are intended to further assist GSA management in improving operations. These services include ex-officio membership on Agency task forces; commenting on proposed or pending regulatory and legislative issues; participating in government-wide workgroups; and assessing system development and other information technology (IT) efforts. Attestation engagement services are also performed to assist GSA contracting officials in obtaining the best value for Federal customers and the American taxpayer.

The Office of Audits is organized into three centers of expertise for each of the core functions critical to GSA's success. Those core centers are IT and finance, real estate, and acquisition services. Additionally, we have a staff to oversee the work on the Department of Homeland Security's headquarters building, GSA's largest construction project. This structure allows the OIG to develop technical or specialized expertise in key areas of GSA, so the Office of Audits can better identify and address significant issues and vulnerabilities facing the Agency. By developing its own expertise in GSA's business lines and complementing that with our audit skills, the Office of Audits is able to understand complex issues and challenges faced by program officials, design audits in the context of specific programs, and facilitate resolution of audit recommendations.

The Office of Audits understands the importance of building a coalition with all of its stakeholders, including Congressional oversight committees and OMB, and epitomizes that by working closely with GSA's managers and exchanging information with them to enhance our understanding of programs and initiatives. To improve its annual planning process, the Office of Audits maintains contact with agency officials in each of the major services and staff offices. In addition to the traditional services in the areas of management and systems control and selected attestations engagements of GSA's

multi-billion dollar contract programs, the Office of Audits continues to focus its resources on large-scale, comprehensive program audits, information technology and systems audits, and financial and regulatory audits.

Comprehensive Program Audits. These audits produce formal audit reports that provide GSA management with independent assessments of how well the Agency's programs are meeting their nationwide missions and identify specific areas where program outcomes can be improved. It also provides managers with input on potential solutions to issues when appropriate.

Information Technology and Systems Audits. Information technology in GSA is moving in a variety of directions. For instance, GSA has moved its email system to a Government Cloud. The OIG has a dedicated Information Technology audit staff. Its mission is to identify the risks and vulnerabilities in GSA's IT systems, develop the technical expertise to perform these complex audits, and perform IT and telecommunications systems audit work. The OIG IT audit staff also fulfills the audit responsibilities described in the Federal Information Security Management Act.

Financial and Regulatory Requirements. The passage of the Chief Financial Officers Act in 1990 has had a significant impact on the Office of Audits' operations. Complex accounting and auditing policies must be analyzed, efforts to assist GSA management in working through associated issues have grown, and time needed to address audit issues related to the audit of the government-wide consolidated financial statements has increased. The Office of Audits continues to monitor the Agency's independent public accountant's audit of GSA's financial statement. The Office of Audits also needs to evaluate the detailed workings of GSA's financial activities and perform analyses of its major accounts to identify efficiencies of operations and accountability of assets. The Office of Audits intends to dedicate more resources to its financial audit group over the next several years to keep up with the increasing workload demands. As in the IT area, this is a specialized discipline, and it must expand its financial and technical systems, training, and staffing to accomplish these goals.

Management Control Audits. It will continue to test management controls built into programs and systems to ensure they function as intended and provide reasonable safeguards over assets. The Office of Audits works closely with management to share its expertise in internal controls throughout GSA.

Attestation Engagements. As the premier acquisition service provider within the Federal Government, GSA contracts for goods and services. The Office of Audits continues to maintain a program to examine selected vendors' records and develop financial information needed by GSA's contracting officers to negotiate favorable pricing arrangements on contract awards and to administer existing contracts. These engagements have resulted in identifying almost \$460 million in cost recoveries and avoidances for FY 2011. The Office of Audits also uses its contract expertise to assist the Department of Justice with resolution of false claim accusations. In FY 2011, this expertise helped to attain settlements of nearly \$150 million.

FY 2013 BUDGET REQUEST

The FY 2013 Budget Request for the Office of Audits continues at current service levels.

The American Recovery and Reinvestment Act of 2009

Additionally, the Office of Audits continues to perform oversight of GSA's spending of stimulus funds as mandated by the Recovery Act. The Recovery Act provides GSA with \$5.85 billion to renovate, repair, and improve the energy efficiency of Federal buildings, to construct land ports of entry, and to acquire fuel-efficient vehicles. The Recovery Act also provides funding to the GSA OIG for oversight activities.

Office of Investigations

PROGRAM DESCRIPTION

The Office of Investigations is the federal law enforcement component of the OIG with full statutory law enforcement authority and is responsible for conducting criminal, civil, and administrative investigations nationwide. The Office of Investigations is committed to identifying and preventing fraud, waste, and abuse in GSA programs and operations and promoting economy and efficiency within GSA. The investigative action plan contains the following elements:

- Investigations of alleged criminal violations and civil fraud by contractors, employees, and others relating to GSA acquisition programs;
- Criminal investigations relating to the integrity of GSA programs, operations, and personnel;
- The development and implementation of proactive investigations which address systemic investigative issues that cross GSA regional boundaries;
- Investigative support to the Office of Audits and Office of Counsel as well as to GSA officials; and
- Investigations of allegations into serious misconduct by high-ranking GSA officials.

Investigations anticipates devoting significant investigative resources to criminal fraud violations associated with substandard products or materials; false claims; criminal false statements; and schemes seeking unfair advantage in GSA's procurement, supply, property acquisition and disposal, and construction programs. Investigations will ensure the integrity of GSA programs and operations by thoroughly investigating allegations of criminal activity by GSA employees and officials, including bribery, extortion, acceptance of gratuities, conflicts of interest, and procurement integrity violations. The office will also make recommendations for suspension and debarment of corporations that appear to lack corporate integrity.

The Office of Investigations will partner with GSA leaders and assist them in seeking ways to improve agency programs and operations and prevent fraud from occurring. Also, Investigations will continue to present fraud integrity awareness briefings to agency employees and develop effective proactive initiatives that will identify problems relating to fraud, waste, or abuse in GSA operations.

FY 2013 BUDGET REQUEST

The FY 2013 Budget Request for Investigations continues at current service levels.

The American Recovery and Reinvestment Act of 2009

This office will continue to investigate, through proactive and reactive measures, allegations of fraud relating to the ARRA.

Executive Direction and Business Support Offices

PROGRAM DESCRIPTIONS

Executive Office of the Inspector General: The Inspector General (IG) and the Executive Office of the IG supervise, coordinate, and provide policy and programmatic direction for all activities within the OIG including audit and investigation activities. The IG recommends policies for and coordinates activities to promote economy and efficiency in the administration of and the prevention and detection of fraud and abuse in the programs and operations of GSA. The IG serves on the Recovery Act Fraud Working Group and serves as co-chair of the Public Sector and Private Sector Outreach Committee and chair of the Working Group's Legislation Committee. The Working Group was organized under the President's Financial Fraud Enforcement Task Force. The goal of these collaborative efforts is to protect the taxpayer by deterring procurement fraud and increasing the effectiveness of sanctions imposed on those prosecuted for and found guilty of procurement fraud.

Office of Forensic Auditing, Evaluation and Analysis: At the direction of the IG or the Deputy IG, this office conducts investigations and reviews of potentially fraudulent, improper, wasteful and/or abusive activities related to GSA operations. Proactive forensic auditing efforts are conducted through the use of innovative technological strategies in order to enhance the early detection and subsequent assessment of potentially fraudulent activities related to GSA operations. Forensic auditing techniques are intended to bolster traditional audit and investigative practices and procedures, and this office coordinates efforts with the Office of Audits and the Office of Investigations to foster a cooperative and professional working relationship, avoid duplication of efforts, and share information as appropriate. In addition, the Office of Forensic Auditing, Evaluation and Analysis plans, directs, and coordinates the OIG internal evaluation and analysis program which provides quality assurance for the organization. As part of the program, reviews of OIG Central Office functions and the OIG audit and investigative field offices are conducted to impartially assess: 1) administrative, managerial, and organizational culture in support of the OIG mission; 2) compliance with quality standards adopted by the Federal IGs, as well as OIG policies and procedures; and 3) efficiency and effectiveness in meeting mission responsibilities. Evaluation and Analysis reports its findings to the IG. In addition, this office formulates, directs, and coordinates the OIG's Federal Managers' Financial Integrity Act program. This office also conducts analyses and other research to assist the IG in evaluating value received for the effort expended by the OIG to eliminate waste, fraud, and abuse in GSA programs.

Office of Counsel: This office: 1) provides legal advice and assistance to all OIG components nationwide; 2) represents the interests of the OIG in connection with audits and investigations and in litigation arising out of or affecting OIG operations; and 3) advises on statutes and regulations, and assists with legislative concerns. Counsel represents the OIG in personnel matters before administrative tribunals and provides support to U.S. Attorneys' Offices and the Department of Justice in False Claims Act and other litigation. The Office of Counsel is responsible for the OIG's ethics program encouraging OIG employees to comply with the highest standards of ethical behavior.

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

FY 2013 BUDGET REQUEST

The FY 2013 Budget Request for Executive Direction and Business Support Offices continues at current service levels.

The OIG is requesting additional resources due to lease expiration/potential relocation costs and needed security upgrades.

FY 2013 Annual CIGIE Assessment	\$179 Thousand
FY 2013 Annual Training Request: Certified by the Inspector General	\$434 Thousand

THE FY 2013 PERFORMANCE PLAN

GSA, as the Federal Government's acquisition agency, leverages approximately \$66 billion in annual spending for products, services and facilities. One of its activities, the Multiple Award Schedule (MAS) program, accounts for more than half (\$39 billion) of the annual spending figure by putting in place government-wide contracts to be used by agencies that acquire goods and services.

The Office of Inspector General (OIG) ensures the effectiveness and integrity of GSA's business through audit and investigative oversight of this increasing amount of taxpayer dollars. In fiscal year 2011, we issued audits and attestation engagements that contained recommendations that resulted in almost \$460 million in savings and avoidances. Our efforts have resulted in over \$940 million of savings from civil and criminal judicial resolutions and financial recommendations largely in conjunction with the MAS program. In 2004, Congress acknowledged our role as central to this program. Between 2004 and 2009, our budget included \$5 million in reimbursable funding to provide coverage of the MAS program. In 2010, it became part of our base budget, where it currently remains.

We will increasingly focus our efforts in areas intended to enhance the management and overall performance of GSA and we will align our activities so that they directly support the strategic goals and business objectives of GSA. We will allocate a substantial portion of our audit and investigation resources to address GSA's management challenges and vulnerabilities; the initiatives resulting from the American Recovery and Reinvestment Act of 2009 (Recovery Act) are foremost among these challenges.

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

Discussion

GSA is a 12,000 person agency that oversees Federal buildings, major supply and procurement programs, a fleet of 190,000 vehicles worldwide, telecommunications systems, and child-care facilities. It also provides policy leadership in areas such as acquisition, travel, real property, and other administrative services for the entire Federal sector.

GSA realizes that changes in today's environment require it to be flexible in its business approaches and innovative in developing integrated solutions to longstanding and new challenges. Its current goals and initiatives, continuing government reform, high-risk areas defined by GAO, and management challenges identified by our office remain areas that must be addressed. These areas include protection of Federal facilities and personnel, information technology, financial reporting, acquisition programs, environmental stewardship (green initiatives), the Federal Buildings Fund, and the Recovery Act.

Our audits and investigations assist GSA in its dual roles of policy leadership and provider of space, products, and services to the Federal workforce. At the same time,

we intend to support GSA's commitment to effective and efficient operations. In this capacity, we will continue to evaluate and bring to GSA's attention serious vulnerabilities and management challenges. Further, we will make constructive recommendations that can be used to alleviate these concerns. We will devote our resources to areas where focused management attention can bring about greater efficiencies for both GSA and the taxpayers. Through our audits, investigations, advice on legislation, and other services, we will raise to the policy-making level issues that affect the GSA's programs. Lastly, we will work with GSA leadership on key initiatives to promote more effective government operations. By focusing on these core areas, we will assist GSA in driving its top priorities, cutting waste, reforming contracting, and promoting accountability and innovation.

Anticipated Results

We will perform annual risk assessments of GSA operations to identify the most significant management challenges, high-risk areas, and major opportunities for improvement in programs, operations, and related activities. We will target the most significant issues facing GSA by planning and conducting audits and investigations in those areas, including sustainability and environmental performance (green initiatives). Accordingly, we will continue to provide oversight related to Recovery Act activities and to work with GSA management on key initiatives. Finally, we will leverage its expertise by providing comments on legislative and policy initiatives before they become program requirements.

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

GSA-wide Goal: This OIG goal is linked to the following GSA strategic goals:

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

Performance Measure	Performance Indicators		
	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
Total reports/products	168	135	125
Internal audit reports*	40	35	20
Assessment products*	29	15	15
Attestation Engagements	99	85	90
Value of results			
Avoidances & recoveries	\$460M	\$466M	\$466M
Management decisions	\$571M	\$410M	\$410M

* Due to the need for real time oversight required by the American Recovery and Reinvestment Act of 2009, we issued memorandums in addition to audit reports.

Performance Goal: The OIG will direct its resources to help GSA achieve its strategic goals and address management challenges. The OIG will consider its past work in GSA, the President’s Management Agenda initiatives, GSA’s Strategic Plan, and areas of vulnerability identified by the OIG, GSA management, or GAO in identifying key program issues. The following issues represent the key management challenges and vulnerabilities that the OIG believes merit attention— protection of Federal facilities and personnel, information technology, financial reporting, acquisition programs, environmental stewardship (green initiatives), the Federal Buildings Fund, and the Recovery Act.

GSA-wide Goal: This OIG goal is linked to the following GSA strategic goals:

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

The following table reflects the proportion of certain OIG products that have an identifiable positive impact on improving Agency performance. The OIG measures positive impact of internal audits based on input it receives from GSA managers through its customer surveys and an internal value-added assessment. For attestation engagements, the OIG measures positive impact based on savings resulting from the examination.

Performance Measure	Performance Indicators		
	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
Percentage of performance audits and preaward examinations with a positive impact	91%	74%	74%

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

Discussion

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

The OIG works as a team in developing new approaches to protect the integrity of Agency programs. Both audits and investigations are used to pursue legal remedies against contractors who violate Federal laws, regulations, and/or contract terms. Our organization works closely with the Department of Justice in False Claims Act and other cases. Further, a forensic audit group was formed to assist in identifying and mitigating fraud. We also developed and implemented a process to facilitate federal contractor self-reporting required by FAR 9.406-2, 9.407-2 and 52.203-13 where contractors have credible evidence of a violation of the federal civil False Claims Act or a criminal

violation under title 18 of the United States Code involving fraud, bribery, conflicts of interest or gratuities.

Anticipated Results

During FY 2013, our Office of Audits and Office of Investigations will concentrate OIG resources on achieving meaningful performance improvement in GSA by focusing on GSA's top priorities, cutting waste, and promoting accountability and innovation. We will direct our efforts to protect the integrity of GSA operations by identifying and assessing vulnerabilities associated with its rapidly changing environment, including Recovery Act funds. Accordingly, we will continue to provide oversight related to these activities. Furthermore, the OIG intends to take a risk-based approach and additionally focus its expertise in areas that have vulnerabilities and control deficiencies. We will perform various types of audits to ensure programs operate within legal and regulatory limits. Our efforts will aim at detecting systemic vulnerabilities with the assistance of the forensic audit group. We will investigate and deter illegal activities to the fullest extent of its abilities and resources. Investigative resources will concentrate on high-impact cases, and we will respond to indications of illegal activities in a direct and timely manner. Our efforts in the OIG will be directed towards preventing waste and wrongdoing in GSA, increasing the awareness of GSA managers regarding the prevention of fraud and waste, improving the detection of and the response to corruption, and increasing the public trust in GSA's programs and operations.

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

GSA-wide Goal: This OIG goal is linked to the following GSA strategic goals:

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

The percentages shown for each outcome reflect the proportion of OIG products (audit reports, investigations, awareness initiatives, and other initiatives) that have an identifiable positive impact on protecting the integrity of the Agency's programs and operations. The OIG measures the positive impact of internal audits based on input we receive from GSA managers through our customer surveys and an internal value-added assessment. For attestation engagements, it measures the positive impact based on the actual savings resulting from these examinations. Performance measures under this goal are reflected in the next four charts.

Performance Measure	Performance Indicators		
	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
Impacted program integrity in the following areas:			
Compliance and post-award examinations, and accountability issues	84%	73%	74%

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

Type of Audit	Workload Indicators					
	FY 2011 Actual		FY 2012 Estimate		FY 2013 Target	
	%	Dollars	%	Dollars	%	Dollars
Attestation Engagements:						
Appropriated	54%	\$11M	57%	\$12.7M	55.5%	\$11.3M
Internal Audits						
Appropriated	37%	\$7.3M	35%	\$7.7M	44%	\$9.1M
All Audits						
Recovery Act-Appropriated	9%	\$1.7M	8%	\$1.8M	.5%	\$0.1M
Total	100%	\$20M	100%	\$22.2M	100%	\$20.5M

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

Internal Audit Types	Workload Indicators					
	FY 2011 Estimate		FY 2012 Estimate		FY 2013 Target	
	%	Dollars	%	Dollars	%	Dollars
Programmatic/Operational:						
Program*		\$5.8M		\$6.1M		\$5.9M
Administration		\$0.0M		\$0.2M		\$0.1M
IT Systems		\$1.2M		\$1.0M		\$1.0M
Financial		\$0.3M		\$0.8M		\$0.8M
Programmatic/Operational	81%	\$7.3M	85%	\$8.1M	85%	\$7.8M
Compliance	19%	\$1.7M	15%	\$1.4M	15%	\$1.4M
Total	100%	\$9M	100%	\$9.5M	100%	\$9.2M

*Includes American Recovery and Reinvestment Act of 2009 Memorandums.

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

Discussion

We will improve and integrate administrative activities and processes to support its strategic planning and business goals. Our efforts will emphasize both technology and people in conducting its business to promote more efficient services and a healthier environment. Timely, cost effective, and quality products and services are critical in today's fast paced and changing environment. Our work products must be responsive to GSA and customer needs. Continued improvements in timeliness and operating efficiency will be achieved by reassessing existing business processes, employing technology to the extent possible, and improving management coordination efforts. Management improvements already have been implemented, and that process continues to ensure that quality services are delivered to our workforce through collaborative planning and sound fiscal management. To assist in achieving these results, the Office of Administration was placed under executive leadership in FY 2011.

Anticipated Results

Improving financial management practices will provide the OIG and its components with budgetary information that permits greater workforce and technology planning. Efforts will continue to enhance the working environment of selected Regional and Central Office locations. A priority has been set on providing helpful information to our workforce in a timely manner in order that they are aware of the various benefits and resources available to them as OIG employees.

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

GSA-wide Goal: This OIG goal is linked to the following GSA strategic goals:

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

Performance Measure	Performance Indicators			
	Standard	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
Effectiveness- Customer Surveys	Scale: 1-5 (5 high)			
Audit and attestation engagement reports	4.0 ³	91%	90%	90%

³ Each customer survey has an average score of 4.0 or higher on a scale from 1 to 5, where 1 indicates the individual strongly disagrees and 5 indicates that the individual strongly agrees.

Performance Goal: This performance measure demonstrates the timeliness and effectiveness of products and services. OIG products and services are evaluated against a standard that reflects “expected average performance.” For example, if a performance standard for completion of a particular type of work product is 30 days, it means that the product will be completed in 30 days or less. If the target is 65 percent, that means that 65 percent of the OIG products will meet the standard.

GSA-wide Goal: This OIG goal is linked to the following GSA strategic goals:

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

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

Performance Measure	Performance Indicators			
	Standard ⁴	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
<u>Audits and Attestation Engagements:</u>				
Cost effectiveness	Direct hours to perform audits and attestation engagements based on a unique performance standard for each type.			
Attestation Engagements	<u>Example hours:</u> Attestation – 800hours	57%	67%	68%
Internal	Operational – 4,000 hours Compliance – 1,800 hours	64%	70%	72%
Timeliness	Days to perform audits and attestation engagements based on a unique standard for each type.			
Attestation Engagements	Attestation – 90 days	21%	52%	55%
Internal	Operational – 320 days Compliance – 180 days	60%	57%	60%

⁴ These standards are currently being reassessed. Partial implementation will occur in 2012 with final implementation following. We perform both attestation engagements and internal audits. We have identified different performance standards in terms of days and hours for each type. The performance and target goals represent the composite result, in terms of percentage of time, that the office meets various product standards measured in direct hours and days estimated to accomplish work products.

The Office of Investigations established a standard that reflects a time frame within which they will conduct nearly all of their investigative activities.				
Performance Measure	Performance Indicators			
	Standard	FY 2011 Actual	FY 2012 Estimate	FY 2013 Target
<u>Investigations:</u> *	Days to perform different types of investigations based on a unique standard for each type of investigation.	Percentage of investigations that meet unique performance standards.		
Timeliness				
Fraud/ Other Crime	Class I is 480 days; Class II is 240 days ⁵	NA	NA	NA
Suspensions/ Debarments	Class I and II are 45 days.	80%	80%	80%
Administrative	Class I is 180 days; Class II is 90 days.	80%	80%	80%

* Investigation descriptions:

Class I – Involves allegations concerning GSA programs, operations, and/or personnel that have one or more of the following characteristics:

- *Criminal or civil violation with a loss to the government of \$250,000 or more;*
- *GSA contractor integrity issue (suspension/debarment) involving potential or actual contracts with a value of \$250,000 or more;*
- *Significant health or safety issue;*
- *Corruption of GSA official/employee; and/or*
- *Serious integrity issue involving GS-15 or above.*

Class II – Involves allegations concerning GSA programs, operations, and/or personnel that have one or more of the following characteristics:

- *Criminal or civil violation with a loss to the government of less than \$250,000;*
- *GSA contractor integrity issue (suspension/debarment) involving potential or actual contracts with a value of less than \$250,000; and/or*
- *Serious integrity issue involving GS-14 or below.*

⁵ This Performance Measure included time periods outside the control of OIG and has become less reliable as more complex fraud investigations are undertaken. A revised Performance Measure will be developed.

The Office of Administration, Internal Evaluation and Analysis Staff, and Office of Counsel to the IG developed the following performance standards in specific targeted areas.

Performance Measure	Performance Indicators			
	Standard	FY 2011 Actual	FY 2012 Request	FY 2013 Target
FOIA/PA Requests	Days to perform different types of legal, field office reviews, and administrative type activities. ⁶	Percentage of administrative activities that meet unique performance standards.		
	Meets statutory timeframes for FOIA/PA requests sent directly to the OIG.	93%	80%	80%
System Availability	Systems are available to all OIG users 97 percent of the time.	98%	97%	97%
Provide Information Resources	Requests to review hardware/software applications are responded to within 5 days.	95%	95%	95%
Budget & Management Reports	Reports are completed within 5 days of a reporting period.	100%	99%	100%
Procurement Actions	Ninety-five percent of procurement actions are completed within 5 days.	N/A	N/A	N/A
Personnel Actions & Requests	To process actions, the time frame depends on when the action is signed and whether salary/money is affected (usually 7-14 days) Note: Recruitment time-frames are not included in normal personnel action requests.	N/A	N/A	N/A

⁶ Each of the performance measures listed has performance standards in terms of days to complete or availability. The Performance Measures for Procurement Actions and Personnel Actions/Requests lack clarity and have been discontinued. New Performance Measures are being developed.

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U.S. General Services Administration

ELECTRONIC GOVERNMENT FUND

Fiscal Year 2013 Budget Request

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Appropriations Language

For necessary expenses in support of interagency projects that enable the Federal Government to expand its ability to conduct activities electronically, through the development and implementation of innovative uses of the Internet and other electronic methods, **\$16,665,000** to remain available until expended: *Provided*, That these funds may be transferred to Federal agencies to carry out the purpose of the Fund: *Provided further*, That this transfer authority shall be in addition to any other transfer authority provided in this Act: *Provided further*, That such transfers may not be made until 10 days after a proposed spending plan and explanation for each project to be undertaken has been submitted to the Committees on Appropriations of the House of Representatives and the Senate.

Program Description

This appropriation provides for interagency electronic government, or E-Gov, initiatives and projects, which use the Internet or other electronic methods to provide individuals, businesses, and other government agencies with simpler and timelier access to Federal information, benefits, services, and business opportunities. The program also furthers the Administration's implementation of the Government Paperwork Elimination Act (GPEA) of 1998, which calls upon agencies to provide the public with optional use and acceptance of electronic information, services, and signatures, when practicable.

Explanation of Changes

(Dollars in Thousands)

	Budget Authority
FY 2012 Enacted.....	\$ 12,400
FY 2013 Request.....	<u>16,665</u>
Net Change.....	4,265

Summary of the Request

The FY 2013 budget requests a total of **\$16,665 thousand** for interagency Electronic Government, or “E-Gov”, projects, pilots and initiatives.

The Electronic Government programs oversee projects that support open government and transparency, including government-wide platforms and tools that simplify and improve access to government by leveraging technology to enable citizens to easily obtain information and services from the government more cost-effectively than through other channels; Data.gov, the central data repository for access to high value public data; the Federal Risk and Authorization Management Program (FedRAMP), a government-wide program that provides a standardized approach to security assessment, authorization, and continuous monitoring for cloud products and services; and Performance dashboards, including Performance.gov, a simple, publicly accessible website which provides information on the Federal government’s performance goals and management areas of focus that can be used by agency management, Congress, government watchdog groups and citizens to monitor government effectiveness. After launch, projects that are ready may transition to funding from other sources, such as inclusion in agency budgets or transitioning to a fee-for-service funding model.

The FY 2013 budget requests funding for the following E-Gov project areas that will continue to improve Government operations through IT, use IT to improve the transparency of Federal operations, and increase citizen participation in their Government.

1. *Federal Funding Accountability and Transparency Act (FFATA)* – This initiative includes USASpending.gov. USASpending.gov is a public friendly website that provides easy access to the expenditures and payments of government funds through contracts, sub-awards, grants, loans and other mechanisms. Data on the website is provided by the Federal Assistance Awards Data System (FAADS) and the Federal Procurement Data System (FPDS) and provides details regarding each Federal award. The Dashboards provide agencies and the public with access to details of Federal information technology investments online and allows users to track progress over time.
2. *Performance Dashboards* – The performance dashboards enable the public, Congress, Federal employees, and others to monitor progress being made by the Administration in

cutting waste, streamlining government, and improving performance. Specifically, Performance.gov provides information on government-wide initiatives related to procurement, financial management, human resources, technology, performance improvement, open government, and sustainability.

3. *Cloud Computing* -- To support efforts in developing and incubating innovative solutions for the Federal Government we need to invest in technologies and policies that modernize government operations. For example, the Federal Risk and Authorization Management Program (FedRAMP) is a government-wide program that provides a standardized approach to security assessment, authorization, and continuous monitoring for cloud products and services. This approach uses a “do once, use many times” framework that will save cost, time, and staff required to conduct redundant agency security assessments.
4. *Open Government and Transparency* – Provides improved public access to high value, machine readable datasets generated by Federal agencies on Data.gov. The platform provides citizens with access to approximately 400,000 datasets from 172 agencies and sub-agencies, allowing individual agencies to save money by not having to create their own data integration platforms. Over 236 citizen-developed applications have been built by the public using the data provided. It is the centerpiece of the global open democracy movement, and has been emulated by over 16 countries, along with many state and local governments seeking to increase transparency and accountability, while fostering innovation. Work is underway to make the software open-source so that other governments around the world can use it to implement their programs faster and with less cost. It can also provide descriptions of the Federal data-sets, information on how to access the datasets, contact mechanisms, metadata information, and links to publicly accessible applications that leverage the datasets. End users are provided with opportunities to provide information feedback and ratings.
5. *Mobile First* -- In the past few years we have seen a new mobile revolution happen in the consumer marketplace. With smartphones, tablets, netbooks, and more portable laptops appearing everywhere we need to develop Mobile Strategy that supports both the general public (MobileFirst). The MobileFirst program will seek to accelerate the adoption of mobile technologies and services to: provide government information, products, and services to the general public when, how, and via whatever device they want.
6. *Challenges* – Provides a no-cost platform for agencies to launch challenges and contests to leverage expertise and knowledge outside of the government and the traditional contracts and grants process. Solutions to government’s most pressing problems can be obtained easily from the public, industry and academia without requiring significant Federal funding. Additionally, individual challenges have yielded extremely cost effective, creative solutions.
7. *National Priority Items* – Provides resources and expertise to consider the root causes of problems and visibility to identify solutions to those problems. This focuses on key issue areas from inside the Federal Government and will strengthen existing policies, processes, and procedures where appropriate.

Amounts Available for Obligation

(Dollars in Thousands)

U.S. General Services Administration
Electronic Government

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Unobligated balance, start of year.....	\$ 7,856	\$ 1,273	\$ 0
Recovery of prior-year obligations.....	268	0	0
Discretionary authority:			
Annual appropriation	7,984	12,400	16,665
Unobligated balance, end of year.....	-1,273	0	0
Total obligations	14,835	13,673	16,665
<i>Net Outlays</i>	<i>27,299</i>	<i>16,284</i>	<i>17,896</i>

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
25.1 Advisory and assistance services.....	\$ 12,810	\$ 9,545	\$ 12,000
25.3 Goods & services from Gov't accounts.....	<u>2,025</u>	<u>4,128</u>	<u>4,665</u>
99.0 Total obligations	14,835	13,673	16,665

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U.S. General Services Administration
ALLOWANCES AND OFFICE STAFF FOR FORMER PRESIDENTS
Fiscal Year 2013 Budget Request

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Appropriations Language

For carrying out the provisions of the Act of August 25, 1958 (3 U.S.C. 102 note), and Public Law 95-138, **\$3,779,000**.

Program Description

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

*U.S. General Services Administration
Allowances and Office Staff for the Former Presidents*

Explanation of Changes

(Dollars in Thousands)

	<u>Budget Authority</u>
FY 2012 Enacted.....	\$ 3,671
FY 2013 Request.....	<u>3,779</u>
Net Change	\$ 108

	<u>Budget Authority</u>
Maintaining Current Levels:	
Increased benefits for Former Presidents	\$ 2
Program Reductions:	
Decreased franking privileges for Widow Ford	-\$ 7
Decreased personnel compensation for Former President G W Bush staff	-\$ 16
Subtotal, Program Decreases.....	-\$ 23
Program Increases:	
Increased contractual support costs for Former Presidents G H Bush, Clinton and G W Bush	\$ 129
Net Change	\$ 108

Summary of the Request

The FY 2013 budget requests a total of **\$3,779 thousand** for the annual pensions of the former Presidents and compensation of their office staffs and related expenses, an increase of \$108 thousand from the FY 2012 enacted level.

The FY 2013 budget requests the following changes:

- **\$129 thousand** for increased contractual support costs for former Presidents G H Bush, Clinton, and G W Bush.
- **\$2 thousand** for increased benefits (pension) costs for all former Presidents.
- **-\$7 thousand** to decrease franking privileges for Widow Ford.
- **-\$16 thousand** to decrease personnel compensation for the office staff of former President GW Bush. The Former Presidents Act, 3 U.S.C. 102 *note*, limits compensation for office staff of former Presidents to an aggregate of \$96 thousand for each former President, except in the first 30 months of eligibility for these benefits, when the ceiling is \$150 thousand. Former President GW Bush's eligibility for increased personnel benefits expired on January 20, 2012 and is not included in the FY 2013 budget.

Program Increases and Decreases by Former President:

- **For former President George W. Bush, \$38.5 thousand:** The FY 2013 budget request provides a decrease of -\$16 thousand for reduced personnel compensation allowance, and an increase of \$54 thousand for contractual support costs and \$.5 thousand for increasing pension costs.
- **For former President Clinton, \$41 thousand:** The FY 2013 budget request provides an increase of \$40 thousand for contract support costs and \$.5 thousand for increasing pension costs.
- **For former President George H.W. Bush, \$35 thousand:** The FY 2013 budget request provides an increase of \$34 thousand for contractual support costs and \$.5 thousand for increasing pension costs.
- **For former President Carter, \$.5 thousand:** The FY 2013 budget request provides an increase of \$.5 thousand for increasing pension costs.

U.S. General Services Administration
Allowances and Office Staff for the Former Presidents

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
Annual appropriation.....	\$ 3,792	\$ 3,671	\$ 3,779
Unobligated balance, end of year.....	<u>\$ 676</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total obligations.....	\$ 3,116	\$ 3,671	\$ 3,779
<i>Net Outlays</i>	<i>\$ 3,294</i>	<i>\$ 3,521</i>	<i>\$ 3,623</i>

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.8 Special personnel services payments.....	\$ 301	\$ 400	\$ 384
12.1 Civilian personnel benefits.....	184	277	277
13.0 Benefits for former personnel.....	805	818	820
21.0 Travel and transportation of persons.....	55	123	123
23.1 Rental payments to GSA.....	1,194	1,114	1,114
23.3 Communications and utilities.....	139	195	188
24.0 Printing and reproduction.....	41	63	63
25.2 Other services from non-Federal sources.....	243	429	558
26.0 Supplies and materials.....	53	62	62
31.0 Equipment.....	101	190	190
99.0 Total Obligations.....	\$ 3,116	\$ 3,671	\$ 3,779
Subtotal, PC&B.....	1,290	1,495	1,481
Subtotal, Non-labor.....	1,826	2,176	2,298

Budget Request by Former President

U.S. General Services Administration
 Allowances and Office Staff for Former Presidents

(Dollars in Thousands)

	CARTER	G H BUSH	CLINTON	G W BUSH	WIDOWS	TOTAL
Personnel Compensation.....	\$ 96	\$ 96	\$ 96	\$ 96	\$ 0	\$ 384
Personnel Benefits.....	2	64	109	102	0	277
Benefits for Former Presidents (pensions).....	200	200	212	208	0	820
Travel.....	2	56	5	60	0	123
Rental Payments to GSA.....	106	174	442	392	0	1,114
Communications:						
Telephone.....	10	17	7	85	0	119
Postage.....	15	13	14	20	7	69
Printing.....	5	14	18	26	0	63
Other Services.....	70	167	80	241	0	558
Supplies.....	5	15	2	40	0	62
Equipment.....	7	63	34	86	0	190
FY 2013 Request	\$ 518	\$ 879	\$ 1,019	\$ 1,356	\$ 7	\$ 3,779

U.S. General Services Administration

FEDERAL CITIZEN SERVICES FUND

Fiscal Year 2013 Budget Request

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Appropriations Language

For necessary expenses of the Office of Citizen Services and Innovative Technologies, including services authorized by 5 U.S.C. 3109, **\$31,751,000**, to be deposited into the Federal Citizen Services Fund: *Provided*, That the appropriations, revenues, and collections deposited into the Fund shall be available for necessary expenses of Federal Citizen Services activities in the aggregate amount not to exceed \$90,000,000. Appropriations, revenues, and collections accruing to this Fund during fiscal year [2012] **2013** in excess of such amount shall remain in the Fund and shall not be available for expenditure except as authorized in appropriations Acts.

Analysis of Language Provisions and Changes

Language Provision insert	Explanation
<p>... <i>Provided</i>, That the appropriations, revenues, and collections deposited into the Fund shall be available for necessary expenses Federal Citizen Services activities in the aggregate amount not to exceed \$90,000,000.</p>	<p>This provision establishes the aggregate ceiling on expenditures for the revolving fund, as set forth in 40 U.S.C. 323(c). GSA requests a ceiling of \$90 million in FY 2013. This would provide \$58 million in spending authority above planned obligations, to accommodate un-anticipated reimbursable agreements as well as emergency requirements. The expenditure ceiling does not score.</p>
<p>Appropriations, revenues, and collections accruing to this Fund during fiscal year [2012] 2013 in excess of such amount shall remain in the Fund and shall not be available for expenditure except as authorized in appropriations Acts.</p>	<p>This provision updates language providing GSA with authority to retain all receipts collected in the year of the appropriation, in excess of the annual expenditure ceiling, which are not available for obligation until authorized under future Appropriations Acts.</p>

Program Description

The Federal Citizen Services Fund appropriation provides for the salaries and expenses of the Office of Citizen Services and Innovative Technologies (OCSIT). OCSIT develops new ways for citizens, businesses, other governments, other agencies and the media, to easily obtain information and services from the government on the web, via e-mail, in print, and over the telephone. OCSIT leads several interagency groups to share best practices and develop strategies for improving the way Government provides services to the American public.

OCSIT provides information and services to the public primarily through USA.gov and GobiernoUSA.gov, the official web portal of the U.S. Government. OCSIT also operates pueblo.gsa.gov, consumeraction.gov, consumidor.gov, webcontent.gov, and kids.gov websites. OCSIT provides direct telephone (1-800-FED-INFO), e-mail, and on-line assistance to citizens through the National Contact Center, and offers simple and cost-effective contact center solutions to customer Federal agencies through the USA Services program. OCSIT also coordinates the publication and distribution of information through the Government Printing Office Public Documents Distribution Center in Pueblo, Colorado.

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

Explanation of Changes, Appropriated Dollars and FTE

(Dollars in Thousands)

	<u>FTE</u>	<u>Budget Authority</u>
FY 2012 Enacted level.....	86.0	\$ 34,100
FY 2013 Request.....	86.0	\$ 31,751
Net Change.....	0.0	-\$ 2,349

	<u>FTE</u>	<u>Budget Authority</u>
Maintaining Current Levels:		
FY 2013 Pay Increase (0.5%), Effective January 2012		\$ 49
Program Decrease:		
Program Reductions		-\$ 2,398
Net Change.....	0.0	-\$ 2,349

Summary of the Request

The FY 2013 proposed budget provides a total of **\$31,751,000** and **86 FTE** for the Federal Citizen Services Fund (FCSF).

Federal Citizen Services programs have significant responsibilities and will focus on new media and citizen engagement tools, technical support for government-wide systems such as challenges and prizes (Challenge.gov), and government-wide citizen service measurement, best practices, and transformation. The programs will continue to provide information and services directly to the public efficiently and effectively via innovative technologies, the web, phone, e-mail, and through printed media.

Program Financing

The FCSF is financed from annual appropriations to pay for the salaries and expenses of OCSIT staff. Reimbursements from Federal agencies pay for the direct costs of information services OCSIT provides on their behalf. This includes the cost of contact center services, as well as use of the toll-free publication ordering system and the cost of distributed publications through the Government Printing Office facility in Pueblo, CO.

In FY 2013, the Office of Citizen Services and Innovative Technologies (OCSIT) anticipates providing reimbursable services to other Federal agencies and the private sector in the amount of **\$11,810 thousand**, a decrease of 5,161 thousand below the FY 2012 estimate. These funds would reimburse OCSIT for the costs of printing and distributing information publications, and for providing citizen response services through the National Contact Center and the USA Contact contract vehicle.

- In FY 2011, the Pueblo distribution center sent out 25 million publications to the public on behalf of over 40 Federal agencies. By centralizing printed product public ordering and distribution through GSA, the public has one place to find consumer-related government publications, and agencies do not have to duplicate staff and efforts to manage a publications program and conduct public outreach. These funds would reimburse OCSIT for the costs of printing and distributing information publications and for providing citizen response services through the National Contact Center (NCC) and the USA Contact contract vehicle.
- The NCC answers phone calls, emails, and web chat from the public and provides its knowledge base of frequently asked questions to the public to answer general questions across the entire scope of government, in English and Spanish.

The FCSF also receives funding from the following sources:

- User fees from the public for publications ordered through the **Consumer Information Catalog**. Fees are collected to offset administrative expenses.
- Other income incidental to OCSIT activities, primarily payments from private sector groups to cover the cost of distributing cooperative government/industry publications.

U.S. General Services Administration
Federal Citizen Services Fund

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

All income is available without regard to fiscal year limitations, but is subject to an annual aggregate expenditure limit as set forth in appropriation acts.

Amounts Available for Obligation

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
FCS unobligated balance, start of year.....	\$ 7,749	\$ 10,561	\$ 4,400
Discretionary authority:			
FCS Annual appropriation.....	\$ 34,116	\$ 34,100	\$ 31,751
Total Collections:			
Reimbursable Services:			
From Federal Agencies.....	\$ 5,436	\$ 11,555	\$ 11,555
From the Private Sector.....	175	170	170
User Fees.....	58	55	55
Gifts from the Private Sector.....	21	30	30
Other reimbursable authority.....	0	0	0
Subtotal, new reimbursable authority.....	\$ 5,690	\$ 11,810	\$ 11,810
Change in Federal & Non-Federal uncollected customer payments.	\$ 770		
Recovery of prior-year obligations.....	\$ 3,380		
Unobligated balance, end of year.....	-\$ 7,182	-\$ 4,400	-\$ 4,400
Total, obligations.....	\$ 41,143	\$ 52,071	\$ 43,561
Obligations, direct.....	\$ 35,016	\$ 35,100	\$ 31,751
Obligations, reimbursable.....	6,127	16,971	11,810
<i>FCS Net Outlays</i>	<i>\$ 34,437</i>	<i>\$ 41,112</i>	<i>\$ 32,287</i>

U.S. General Services Administration
Federal Citizen Services Fund

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request
11.1 Full-time, permanent.....	\$ 9,467	\$ 9,618	\$ 9,654
11.3 Other than full-time permanent.....	316	231	232
11.5 Other personnel compensation.....	294	415	417
12.1 Civilian personnel benefits.....	2,505	2,722	2,732
21.0 Travel and transportation of persons.....	135	135	135
22.0 Transportation of things.....	48	48	48
23.1 Rental payments to GSA.....	871	1,001	1,001
23.3 Communications and utilities.....	187	187	187
24.0 Printing and reproduction.....	702	582	582
25.1 Advisory and assistance services.....	15,433	15,274	12,876
25.2 Other services from non-Federal sources.....	9	0	0
25.3 Other goods & services from Federal sources..	4,960	4,799	3,799
26.0 Supplies and materials.....	60	60	60
31.0 Equipment.....	29	28	28
99.0 Obligations, appropriated.....	\$ 35,016	\$ 35,100	\$ 31,751
<i>Subtotal, PC&B.....</i>	<i>12,582</i>	<i>12,986</i>	<i>13,035</i>
<i>Subtotal, Non-labor.....</i>	<i>22,434</i>	<i>22,114</i>	<i>18,716</i>
99.0 Obligations, reimbursable.....	6,127	16,971	11,810
99.9 Total obligations.....	\$ 41,143	\$ 52,071	\$ 43,561
<i>Full-Time Equivalent (FTE)</i>	<i>84.0</i>	<i>86.0</i>	<i>86.0</i>

Office of Citizen Services and Innovative Technologies

The Office of Citizen Services and Innovative Technologies (OCSIT) mission is to better serve the public and to create cost-effective government-wide solutions in accordance with the President's technology agenda. OCSIT serves as a centralized location for the public to obtain information efficiently about Federal programs, benefits, and services. OCSIT also identifies, tests, and deploys innovative technologies that allow Federal agencies to provide improved services and to facilitate an open, collaborative, and transparent government. The office has been very successful introducing a centralized challenge grant portal for all agencies to use as well as a powerful web search tool that has been adopted for use on many Federal Government websites improving customer service.

OCSIT fulfills its mission through two major areas: (1) the Office of Citizen Services (OCS), (2) the Office of Innovative Technologies (OIT).

Office of Citizen Services (OCS)

OCS serves citizen needs for information, services, and engagement with their government through an array of direct services to the public via the Internet, phone, email, and print.

OCS' main activities are associated with three Centers:

- The Federal Citizen Information Center (FCIC), which is responsible for delivering timely, consistent, and accurate government information to the public through multiple integrated channels and includes the following organizations:
 - The Contact Center and Print Operations Division, which manages the National Contact Center at 1-800-FED-INFO, provides telephone, email, and personal on-line assistance to citizens, and provides printed information to the public about government programs, benefits, and services. The NCC also handles calls for agencies, including the U.S. Department of State Overseas Citizens Services, the U.S. Department of the Interior U.S. Fish and Wildlife Service, and Financial Literacy Education Commission. NCC also answers email for Benefits.gov, GovLoans.gov, and GSA.gov. The NCC provides agencies with the capabilities to remain efficient and responsive to the public every day, but especially in times of crises where first responses are needed, such as during the crisis in Egypt and after the earthquake and tsunami that hit Japan.
 - The Web Management and Content Division, which manages content for USA.gov and GobiernoUSA.gov, and Kids.gov, and seven other websites providing content via new media, email subscription services, and mobile access programs for agencies to reach citizens where they choose to consume content.
 - USA.gov and GobiernoUSA.gov received over 57 million visits in FY11; interactions with USA.gov through social media grew over 250% in FY11.
- Publications Services and Citizen Outreach, which promotes OCS information products and services to the public through an advertising program for television, radio, print media, and outreach to teachers, librarians, and community groups.

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

Office of Innovative Technologies (OIT)

OIT develops information technology projects and electronic government initiatives that enable agencies to deliver the most effective and efficient services to citizens while advancing open government and increasing transparency in government. OIT identifies, tests, and releases new and innovative technologies for government-wide use.

OIT also performs services for clients, such as the U.S. Agency for International Development (USAID), Department of Homeland Security (DHS), and Veterans Administration (VA), which reimburse OCSIT for the services.

The organization develops, manages, and provides staffing support for most of the Electronic Government programs including those contracts supported by Electronic Government Fund (E-gov) appropriations. OIT leverages the Electronic Government mission to support key initiatives that continue to improve the efficiency and effectiveness of Government operations through Information Technology.

OIT provides services and solutions by maintaining a common, shared, on demand, agile, cost-effective, open standard infrastructure to support the mission of OCSIT. It provides support for infrastructure, mobile, collaboration, search & analytics, open source products, and data and content delivery, while ensuring compliance with Federal policies, procedures, practices, and standards applicable to E-Gov activities.

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

U.S. General Services Administration

ACQUISITION SERVICES FUND

Fiscal Year 2013 Budget Request

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Program Financing

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

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

The ASF is organized around four major business portfolios that deliver solutions to customer agencies:

Integrated Technology Services (ITS) —The ITS Portfolio provides customer agencies with information technology and telecommunications products and services. ITS provides its services through multiple channels including its Network Services program, Regional Telecommunications program, IT Schedule 70, and Government-wide Acquisition Contracts (GWACs). ITS operations aggregate and leverage the Federal Government's buying power to obtain a wide range of information technology and telecommunications products and services at significant savings for customer agencies.

Assisted Acquisition Services (AAS) —The AAS Portfolio focuses on service delivery and assisting customers in making informed procurement decisions and serving as a center of excellence for the Federal community. AAS complements the programs of the Integrated Technology Services portfolio by providing acquisition, technical, and project

management services that assist agencies in acquiring and deploying information technology and professional services solutions at the best value for taxpayer dollars.

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

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

Explanation of Changes

(Dollars in Thousands)

	<u>FTE</u>	<u>Obligations</u>
2012 Current.....	3,894	\$ 10,878,979
2013 Request.....	3,894	\$ 10,898,566
Net Change.....	<u>0</u>	<u>\$ 19,587</u>

	<u>FTE</u>	<u>Obligations</u>
Maintaining Current Levels:		
FY 2013 Pay Increase (0.5%) Effective January 2013		\$ 1,383
Inflation on Goods and Services (0.5%)		<u>\$ 2,533</u>
Subtotal, Maintaining Current Levels.....		\$ 3,916
Program Increases		
Change in Capital Acquisitions		\$ 18,018
Cuts, Consolidations, Savings Initiatives		
Reducing stock and warehousing method of supply		-2,347
Net Change		\$ 19,587

FY 2012 Operating Plan and FY 2013 Budget Estimate

The FY 2012 operating plan projects a relatively stable operating environment. Operating expenses increase in FY 2012 as a result of continued investment in technology, innovative offerings, and the FAS workforce. The FY 2013 budget estimate anticipates relatively flat business volumes and operating costs that project full cost recovery for FAS.

In FY 2012 and FY 2013, total ASF revenues are projected to generate net operating results of approximately -\$4 million and \$46 million, respectively. FAS is projecting positive net operating results before reserve expenditures in both fiscal years and is projected to remain financially solvent into the future. The negative net operating result projected after reserve expenses for FY 2012 is funded through prior-year positive net operating results. These reserve expenses represent continued investment in updated offerings, IT systems and improvements to business processes.

The FY 2013 budget estimate includes **-\$2,347 thousand** in Cuts, Consolidations, and Savings (CCS) initiatives:

- **-\$2,347 thousand** by decreasing the resources dedicated to warehousing and delivering supplies and equipment. In FY 2013, GSA will continue to reduce spending on three large distribution centers that stock goods, accept customer orders, and ship ordered items to customers. GSA expects reduced demand for this source of supply, as it moves to providing more goods to customers directly from suppliers. Cost savings come from reduced spending on contract labor to pick, pack, and ship items in U.S. distribution centers and reduced payments to the Defense Logistics Agency for their contract labor at the Kuwait center.

Results of Operations by Program (Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
1. Integrated Technology Services (ITS)			
Revenue	\$1,466,120	\$1,487,287	\$1,509,962
Acquisition Training Fund	-6,148	-7,052	-7,335
Cost of Goods Sold	1,135,011	1,147,244	1,163,178
Gross Margin	324,962	332,991	339,449
<i>Cost of Operations</i>			
Program Expenses	219,409	256,363	245,871
Corporate Overhead	47,906	43,924	43,647
Other Cost of Operations	-55,897	5,792	4,972
Total Cost of Operations	211,418	306,079	294,490
Operating Results Before Reserves	113,544	26,912	44,959
Reserve Expenses	45,543	55,464	10,472
Extraordinary Adjustment	0	0	0
Net Operating Results	\$68,001	-\$28,552	\$34,486
2. Assisted Acquisition Services (AAS)			
Revenue	\$4,315,353	\$4,494,925	\$4,456,473
Acquisition Training Fund	0	0	0
Cost of Goods Sold	4,167,716	4,342,800	4,303,182
Gross Margin	147,637	152,125	153,291
<i>Cost of Operations</i>			
Program Expenses	99,947	109,257	104,416
Corporate Overhead	25,537	19,991	19,862
Other Cost of Operations	2,290	2,250	2,318
Total Cost of Operations	127,773	131,498	126,595
Operating Results Before Reserves	19,864	20,628	26,695
Reserve Expenses	2,531	3,920	2,500
Extraordinary Adjustment	0	0	0
Net Operating Results	\$17,334	\$16,708	\$24,195
3. General Supplies and Services (GSS)			
Revenue	\$1,691,248	\$1,813,815	\$1,856,260
Acquisition Training Fund	-8,349	-8,688	-8,660
Cost of Goods Sold	1,174,071	1,273,122	1,325,082
Gross Margin	508,828	532,004	522,519
<i>Cost of Operations</i>			
Program Expenses	399,787	428,437	420,562
Corporate Overhead	71,221	74,328	74,790
Other Cost of Operations	11,039	13,758	14,160
Total Cost of Operations	482,047	516,523	509,512
Operating Results Before Reserves	26,781	15,481	13,007
Reserve Expenses	1,322	10,204	32,750
Extraordinary Adjustment	0	0	0
Net Operating Results	\$25,459	\$5,277	-\$19,743

U.S. General Services Administration
Acquisition Services Fund

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
4. Travel, Motor Vehicle and Card Services (TMVCS)			
Revenue ¹	\$2,650,752	\$2,778,099	\$2,889,974
Acquisition Training Fund	-1,033	-1,112	-1,130
Cost of Goods Sold ¹	1,360,496	1,413,139	1,441,402
Gross Margin	1,289,223	1,363,848	1,447,442
<i>Cost of Operations</i>			
Program Expenses	677,022	736,067	785,698
Corporate Overhead	32,196	37,610	37,867
Other Cost of Operations	477,811	506,236	527,696
Total Cost of Operations	1,187,030	1,279,913	1,351,260
Operating Results Before Reserves	102,193	83,936	96,182
Reserve Expenses ²	85,724	81,199	88,910
Extraordinary Adjustment	0	0	0
Net Operating Results	\$16,469	\$2,736	\$7,272
5. Integrated Acquisition Environment (IAE) ³			
Revenue	44,747	54,351	51,351
Total Cost of Operations	44,747	54,351	51,351
Net Operating Results	\$0	\$0	\$0
6. Total ASF			
Revenue	\$10,168,220	\$10,628,478	\$10,764,020
Acquisition Training Fund	-15,530	-16,853	-17,126
Cost of Goods Sold	7,837,293	8,176,306	8,232,843
Gross Margin	2,315,396	2,435,320	2,514,051
Total Cost of Operations	2,053,015	2,288,364	2,333,209
Operating Results Before Reserves	262,382	146,956	180,843
Reserve Expenses	135,119	150,786	134,632
Extraordinary Adjustment	0	0	0
Net Operating Results	\$127,262	-\$3,830	\$46,211
<i>Net Outlays</i>	-\$68,932	\$0	\$0
Full-Time Equivalents (FTE)	3,777	3,894	3,894

Notes:

¹ TMVCS Portfolio Revenue and Cost of Goods Sold include \$816.0 million, \$900.9 million, and \$918.9 million in intra-GSA sales of vehicles that GSA Fleet plans to purchase from GSA Automotive in FY 2011, FY 2012, and FY 2013, respectively, for its leasing program for federal agencies.

² TMVCS reserve expenses include Replacement Cost Pricing (RCP), which is a component of current year fees and is used to cover the cost of inflation on vehicles purchased by GSA Fleet.

³ The IAE program is funded through the ASF but managed and operated by GSA's Office of Government-wide Policy.

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
11.1 Full-time, permanent.....	\$ 336,841	\$ 355,372	\$ 357,280
11.3 Other than full-time permanent.....	1,437	2,691	2,705
11.5 Other personnel compensation.....	17,575	10,661	10,718
12.1 Civilian personnel benefits.....	94,433	94,226	94,622
21.0 Travel and transportation of persons..	13,697	13,918	12,114
22.0 Transportation of things.....	47,848	35,960	35,103
23.1 Rental payments to GSA.....	50,072	44,544	43,297
23.3 Communications and utilities.....	1,148,487	1,179,612	1,192,302
24.0 Printing and reproduction.....	\$ 4,699	\$ 7,402	\$ 2,705
25.2 Other services from non-Federal sources	5,695,930	5,374,874	5,289,055
25.3 Other goods & services from Federal sources	176,860	175,853	176,119
26.0 Supplies and materials.....	2,921,466	2,682,964	2,763,626
31.0 Equipment.....	853,556	900,902	918,920
99.0 Total obligations.....	\$11,362,901	\$10,878,979	\$10,898,566
Subtotal, PC&B.....	450,286	462,950	465,325
Subtotal, Non-labor.....	10,912,615	10,416,029	10,433,241

Federal Acquisition Service

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

Provide best value services, products, and solutions to our customers that increase overall government effectiveness and efficiency.

The FAS mission reflects a commitment to delivering service, innovation, and value through efficient operations, market expertise, and intimate relationships with customer Federal agencies.

In FY 2010, GSA established three new strategic goals: Customer Intimacy, Operational Excellence, and Innovation. FAS has developed four strategic themes to support GSA goals: Acquisition Excellence, Workforce Excellence, Sustainability, and Customer Focused Offerings. GSA goals and FAS themes provide the framework for the long-term strategies and investments that are included in the FY 2012 operating plan and FY 2013 budget.

Innovation

Agency Priority Goal: Greening the Federal Supply Chain

By September 30, 2013, GSA will increase the sustainability of the Federal supply chain by increasing the sale of green offerings to 5% of business volume and increase the availability of its green offerings by 10% relative to its total inventory.

FAS will increase availability and sale of sustainable products and services relative to its total business volume and inventory throughout the federal government. FAS will be a leader in delivering environmentally sustainable solutions by offering innovative products and services and providing “green” expertise to our customers. FAS supports efforts to meet Greenhouse Gas (GHG) reduction targets and is leading efforts to enhance tools for measuring environmental performance and drive sustainability in the federal supply chain.

FAS will continue to build a sustainable and efficient fleet by introducing more fuel-efficient vehicles and piloting new technologies to improve the overall performance of the federal fleet. FAS will develop and deploy web-based management tools to calculate and track GHG emissions, energy and fuel usage, and water consumption. FAS also will report sales of green offerings to gauge the actual amount of sustainable products and services sold relative to all products and services. All the organizations within FAS play an integral role in providing green products and services to customers through multiple delivery channels.

FAS will achieve success in its pursuit of this priority goal because it is an enabler in the federal market for agencies to meet environmental mandates and requirements. Additionally, as industry develops solutions that are green, FAS is a major avenue through which industry and the government connect. FAS has taken a proactive role to support the GSA Zero Environmental Footprint (ZEF) goal, and reducing the environmental impact of federal operations across the board. The demand for green solutions in addition to the proactive stance in this area will ensure success. FAS is committed to tracking the expansion of the availability of environmentally preferable products and services to help customer agencies meet their environmental mandates and requirements.

FAS initiative: FAS provides enterprise technology services that support the capture, processing, award and electronic maintenance of offers, modifications, and task orders electronically. This initiative will help reduce the amount of paper used in maintaining contracts and will enable FAS to more efficiently manage its contracts. The baseline and targets for this metric are under development.

The electronic contracting initiative will continue through 2017. A business case is currently being developed to determine the scope, timeframes and deliverables of the project. The entire FAS organization is engaged in this initiative. Transitioning to an electronic environment will support more efficient operations from a workload management perspective. Through an electronic platform, workload can be shifted regardless of geographical barriers, and resources such as paper and physical space to store files are reduced. This will all support more efficient business practices.

In FY 2010, GSA began its ZEF initiative, and FAS has taken the following steps towards achieving its Sustainability and Innovation goals:

- Initiated a pilot of 116 leased plug-in electric vehicles (PEVs) to test different technologies and introduce electric vehicles into the federal fleet.
- Reduced its travel budget by exploring opportunities to save on travel expenditures through the potential consolidation of conferences, increased virtual work, and the use of advanced technology.
- Developed a comprehensive green purchasing education program to support customer agencies' efforts to give preference to green products and services.
- Developed a web-based tool available to all Federal agencies to calculate their GHG emissions and report their comprehensive GHG emissions inventories.
- Completed a comprehensive study on the feasibility on encouraging Federal vendors and contractors to voluntarily disclose their GHG emissions; and
- Continued to work toward increasing the fuel economy of the Federal motor vehicle fleet by purchasing advanced technology vehicles; made more hybrid vehicles available to its customers; developed requirements and plans for electric vehicle charging infrastructure; and educated customers on the importance of greening their fleet.

Looking forward, FAS will take the following actions to achieve its goal of innovation:

- Maximize the sustainable products offered across each program to establish a competitive advantage for FAS.
- Engage employees in making FAS operations more sustainable.
- Continue to build a sustainable and efficient fleet by introducing more fuel efficient vehicles and piloting new technologies as they become available to improve the overall performance of the federal fleet.
- Develop and deploy web-based management tools to calculate and track Greenhouse Gas (GHG) emissions, energy and fuel usage, and water consumption.
- Develop a variety of e-initiatives, including an Electronic Content Management System (ECMS) and an Enterprise Acquisition Solution (EAS), to provide acquisition services more efficiently.
- Ensure acquisition systems support the efficiency and effectiveness of FAS acquisition professionals, customers and industry partners by enabling systems around commonly well-defined FAS acquisition processes to create end-to-end electronic contracting.

Customer Intimacy

FAS Initiative: Improve the Percentage of FAS Customers that Would Recommend FAS to Others

In FY 2011, FAS established a baseline of 8.0 for the customer loyalty measure that tracks customer loyalty, which predicts the likelihood customers will continue to use and recommend our organization's products and services. Additionally, FAS is implementing a Customer Focused Offerings Strategy to ensure that offerings are relevant and that FAS is delivering customized solutions to its customers. FAS will maximize customer value by actively managing its product and service lifecycles. FAS portfolios will collaborate across the organization to review, add, improve, and remove offerings. FAS will build upon its business intelligence to analyze customer needs and to create converged solutions within FAS. By anticipating customer needs and improving its products and services, FAS will be more effective in serving customers.

FAS will develop and implement a governance structure and standard operating procedures for managing its offerings through all stages of their life cycle. FAS will engage in collaborative forums with customers and industry and use that collective intelligence to create customer-driven solutions.

On an annual basis, the Office of Customer Accounts and Research will conduct the annual Customer Loyalty Research Study to assess progress by program. FAS first completed this annual study in August of FY 2011 and received an average score of 8.0 across all FAS programs. The study concluded that FAS needs to improve its corporate reputation and reduce the confusion around the many different solutions FAS offers to customers. Additionally, 49% of customers surveyed responded that they are very likely to recommend FAS to others. These results will be used to develop FAS' strategy moving forward and the results of the annual survey will be monitored closely in order to ensure FAS is improving its customer loyalty.

FAS' efforts to achieve customer intimacy include:

- Creating a new offerings process to ensure FAS offerings accurately address customer requirements and are positioned to leverage delivery channels and the FAS customer service network.
- Developing a review process for existing offerings to monitor competitive relevance across customer segments and inform offerings management in order to modify or appropriately sunset each offering.
- In FY 2011, GSA *Advantage!*® rolled out a major upgrade in its Version 12 release. In addition to substantial technology modernizations and processing improvements, the new system included a significant number of enhances to the customer interface. Version 12 expanded the search capabilities to incorporate additional advanced searching features with improved search results and new technology that returns those results in an average time that is less than one second. It also included a redesign of the web pages using the new Cascading Style Sheets (CSS) standard for web page design creating a more user-friendly experience for the customer. To increase ease of use when purchasing environmentally sustainable products and services, GSA *Advantage!*® also modified the environmental "Green" icons to comply with EO 13514.
- Continue to revise regulations and enhance systems to ensure that pricing is current on GSA *Advantage!*® and that pricing practices disclosures are consistent; and

- Continue to develop strategic partnerships with key customer agencies to develop new methods to provide goods and services more efficiently and at a lower cost to the Federal government.

Looking forward, FAS will take the following actions to achieve its goal of customer intimacy and to support its strategic theme of providing customer-focused offerings:

- Enhance GSA *Advantage!*® and the Vendor Support Center, two FAS e-tools and communications portals for its customers and industry partners; identify schedules with gaps or obsolete technology and update the products and services available within Multiple Award Schedule (MAS) offerings; and to ensure customers achieve optimal pricing on Schedule contracts by training acquisition professionals on how to negotiate schedule contracts;
- Continue to develop and implement a governance structure and standard operating procedures for managing offerings through all stages of their life cycle;
- Identify schedules where stagnant sales or product maturity allow FAS to stop processing offers and modifications for that schedule for a set period of time in order to reduce costs and focus on more rapidly changing offerings;
- Continue to engage in collaborative forums with customers and industry and use that collective intelligence to create customer driven solutions;
- Use collective intelligence and social media tools to gather input and use the information to create and improve processes and tools that deliver a more satisfactory customer experience;
- Provide a new way for agencies to buy IT commodities with enhanced cybersecurity protection while also reducing costs to the customer.

Operational Excellence

FAS Initiative: Enhance Workforce Agility by Increasing the Percentage of the Acquisition Workforce that is Knowledgeable and Experienced in the Use of All Types of FAS Acquisitions.

This goal promotes the ability of the FAS acquisition workforce to offer the full range of acquisition vehicles and solutions to serve customer requirements. Even though all of the FAS acquisition workforce is adequately trained on each of the contract vehicles they directly support, FAS estimated that only 10% were knowledgeable and experienced in the use of *all* types of FAS acquisitions. This estimate was derived by conducting an analysis of the training, certifications and experience of all FAS acquisition professionals. By maintaining a workforce that is able to effectively serve customers with the full portfolio of offerings that are available, customer service will improve and FAS offerings will be utilized by customers in the most effective way.

FAS will establish a formalized training program to increase acquisition workforce knowledge and skills in the areas of advanced contract management, IT, and green procurement. The FAS Acquisition Professional Developmental Certification in Contracting Program is a competency-based skills enhancement program that addresses agency specific continuous learning requirements. This program supplements the Federal Acquisition Institute (FAI) of Government-wide program.

FAS will also establish a rotational program allowing procurement personnel to complete long-term details in each acquisition program. The new program will offer temporary assignments and enhance both competency skills and knowledge-sharing among the acquisition workforce.

A one-year pilot program for Contract Specialists throughout FAS will allow for a program assessment before expanding the program to the entire acquisition workforce. The Office of Acquisition Management is responsible for establishing the standards and framework for managing the FAS acquisition workforce in accordance with policy established by the GSA Chief Acquisition Officer.

FAS efforts to achieve operational excellence include:

- Implementing a robust Continuous Process Improvement (CPI) program to collect and analyze customer experiences with FAS processes. FAS uses this information to find more efficient ways to provide acquisition solutions.
- Developing, implementing, and managing new processes and tools focused on FAS-wide views of workforce information to improve workforce planning. In FY 2012 and FY 2013, FAS is partnering with GSA's Chief People Officer to develop a workforce management tool that can be utilized across GSA.
- In FY 2011, FAS launched a pilot program for the Enterprise Acquisition Solution (EAS) Pricing Function designed to substantially reduce the time it takes for our vendors to get their products and services on schedule, for products and services to be made available earlier for our customers to purchase, and to increase competition which will in turn provide cost and quality benefits. The EAS Pricing Pilot streamlines business processes and modernizes technologies that support the electronic submission, evaluation, negotiation, award and publishing of pricing information for contractors currently working on the Financial and Business Solutions (FABS) and Travel Services Solutions (TSS) Multiple Award Schedules (MAS). This Pilot for electronic pricing included:
 - Capturing pricing data up front with offers and modification requests via Formatted Pricelist (FPL) templates,
 - Providing Contracting Officers (CO) and Contract Specialists (CS) with electronic pricing evaluation, negotiation, and award capabilities,
 - Automating workflow between CS and CO for pre-negotiation and price-negotiation approvals,
 - Implementing standardization and auto-population of pre-negotiation, price-negotiation memorandum, and Final Proposal Revision (FPR) templates, and
 - Displaying the final negotiated pricing information automatically upon award to GSA *Advantage!*®
- The Pilot now requires FABS and TSS schedule contractors to use a Formatted Price List (FPL) template to support their proposed pricing. The use of the FPL template is a new way of electronically submitting proposed pricing under the GSA Schedules Program. This provides a standard, data-driven method to submit complete pricing information upfront with the initial offer or price-related modification through eOffer/eMod. Once awarded, the pricing information captured in the template and the pricing related Terms and Conditions are combined and automatically loaded in GSA *Advantage!*®, as the authorized GSA Schedules Pricelist. This process will help ensure that pricing information is complete and up-to-date, removes the Schedule Input Process (SIP) step, and simplifies future contract modification pricing actions.

FAS will take the following actions to achieve operational excellence:

- Implement consistent, standard operating procedures and processes for each FAS acquisition platform. In FY 2012 FAS has created an Acquisition Review Board responsible for documenting the operating procedures across all acquisition platforms and in FY 2013 will begin to formulate requirements for the development of an end-to-end electronic contracting solution;
- Develop e-tools to help customers find the best acquisition solution to satisfy their requirements;
- Utilize GSA Chatter, Salesforce and Google collaboration tools to engage employees in dialogue and obtain their feedback for formulating business strategies and transforming operational processes; and
- Partner with the Federal Acquisition Institute and the Defense Acquisition University to provide improved training opportunities; and better align knowledge and skill sets within the FAS workforce to achieve acquisition excellence priorities.

Integrated Technology Services Portfolio

The Integrated Technology Services (ITS) Portfolio provides customer agencies with a full range of information technology and telecommunication goods and services. ITS programs aggregate requirements and leverage the Federal government's buying power to obtain a full range of end-to-end IT and telecommunications products and services. Operations within this portfolio include:

- *Network Services* —This program delivers local telecommunications services, national and international wire line, wireless, and satellite communications services to Federal agencies and commissions at locations around the world.
- *Regional Telecommunications* —This program provides local telecommunications services to Federal agencies.
- *Multiple Award Schedules for IT (Schedule 70)* — IT Schedule 70 provides direct access to IT goods and services through contracts established by GSA.
- *GSA Government-Wide Acquisition Contracts (GWACs)* — GWACs provide specialty and solution-based government-wide contracts which provide a wide range of IT solutions. GSA has been granted Executive Agent authority by the Office of Management and Budget (OMB) to establish these contracts for use by customer agencies.

In FY 2012 and FY 2013, ITS will focus its overall business strategy in the three key areas: 1) implementing new services and solutions; 2) reviewing underutilized contracts and better aligning contracts to customer requirements; and 3) refocusing and training the workforce.

The following ITS actions are designed to fulfill GSA Strategic Goals and FAS strategic themes:

Operational Excellence

- Continue to leverage available hiring authorities to align acquisition workforce with acquisition excellence priorities;
- Digitize paper documents to promote sustainability and virtual work;
- Improve consistency and reduce cycle time for IT Schedule 70 modifications;

- Hire, train and develop “solution architects” that excel in understanding both technology requirements and customer service.

Innovation

- Advertise sustainability-related offerings and capabilities;
- Develop and showcase data center solutions allow customer to easily acquire sustainable data center solutions;
- Create and launch a portfolio of cloud computing services; and
- Provide government-wide cloud security and accreditation services.

Customer Intimacy

- Assist remaining customer agencies in completing the transition from FTS2001 to the more efficient Networx Universal and Networx Enterprise contracts;
- Continue to add new ITS products/services with flexible contract types and diverse industry partners to meet customer needs;
- Identify strategic customer relationships and opportunities for stronger engagements;
- Continue conducting IT Industry Government Council (ITIGC) meetings with industry partners and expand to strategic Federal and State/Local agency customers.

Assisted Acquisition Services Portfolio

The Assisted Acquisition Services (AAS) portfolio provides expert acquisition, project management, and financial management support services on a fee-for-service basis to assist customers in acquiring both professional services and information technology (IT) solutions at locations worldwide. Operations within this portfolio include:

- *The Center for Federal Systems Integration and Management (FEDSIM)* —This program delivers acquisition management, project management, and financial services to assist Federal agencies in using technology solutions. FEDSIM provides these services to customers on a national and global basis.
- *Regional IT Solutions* —This program provides information technology solutions including acquisition management, project management, and financial services to Federal agencies locally, within a given geographic region.

In FY 2011 and FY 2012 FAS has completed the review of all Client Service Centers (CSCs) to ensure standardized business processes in order to improve acquisition support provided to customer agencies. In FY 2012 and FY 2013, the AAS vision is to be recognized as the first choice in leading successful acquisitions and helping to shape federal acquisition to promote a more transparent and sustainable government. AAS will focus its overall business strategy in the following key areas: 1) providing customers with expert and strategic value-add services; 2) providing a consistent and predictable customer experience; 3) increasing the standardization of service delivery by leveraging new and existing technologies; 4) engaging the workforce with increased customer understanding and focus; and 5) creating strategic relationships with federal agencies and industry partners, promoting innovation and collaboration.

The following AAS actions are designed to fulfill FAS strategic themes and GSA strategic goals:

Operational Excellence

- Develop and implement a pricing tool for use across all CSCs;
- Integrate the manual CSC facilitation template into the AAS task order management system;
- Develop and communicate guidance for executing key processes, such as funds tracking, Interagency Agreement (IAA) development, contract review, and contract writing;
- Review performance management strategies to increase the facilitation of projects across CSCs;
- Provide a functional capability assessment for each CSC with specific action plans to improve performance;
- Digitize paper documents to promote sustainability and virtual work;
- Provide professional development opportunities through mentoring, formal training, and participation in key organizational initiatives such as Continuous Process Improvement (CPI) projects, and work on BetterBuy acquisitions.

Innovation

- Partner with other FAS Portfolios and PBS to provide total solutions;
- Leverage access to existing FAS Schedules and GWACs for green products and services; and
- Provide customized, flexible solutions.

Customer Intimacy, *Customer Focused Offerings theme*

- Improve the understanding of customer requirements to provide the appropriate level of assistance and create strategic partnerships with customer federal agencies;
- Provide structured acquisition expertise and management throughout the acquisition lifecycle;
- Continue to improve market knowledge and develop strategic relationships with private sector partners; and
- Focus on continuous process improvement to manage organizational effectiveness.

General Supplies and Services Portfolio

The General Supplies and Services (GSS) Portfolio provides customer agencies with a wide range of general products and services including furniture, office supplies and hardware products. This portfolio also provides personal property disposal and non-IT professional services to customer agencies. Operations within this portfolio include:

- *Supply Operations (Global Supply)* — This program provides access to competitively priced products and global supply chain services, including contracting, order processing, warehousing, distribution and transportation. These activities are supported through GSA distribution facilities as well as through direct vendor distribution channels.
- *Acquisition Operations* —This program provides direct access to vendors' goods and services through Multiple-Award Schedules contracts established by GSA. Acquisition Operations manages all GSA schedules except for IT, automotive, and travel and transportation.

- *Personal Property Management*—This program specializes in property reutilization and sales. Property no longer needed by one Federal agency may fill a need in another agency, thereby avoiding new procurements. If no other Federal agency needs this property, the Federal government may donate it through state agencies for surplus property to approved public or non-profit organizations. Personal property items that are not claimed through the utilization and donation process are sold to the public.

In FY 2012 and FY 2013, GSS will focus its overall business strategy in the following key areas: Supply Operations will focus on: 1) continuing to strengthen its partnerships and integrate supply chains with the Department of Defense (DoD); 2) implementing changes to the current business model to maximize customer service and reduce delivery timeframes; 3) modernizing the supply chain and focusing on internal operational improvements. Acquisition Operations will focus on: 1) Developing and providing new strategic sourcing solutions; 2) supporting sustainable acquisition by expanding environmentally preferable offerings. Personal Property Management will focus on: 1) leveraging processes, technology and resources to support its mission and meet the needs of its customers and stakeholders; 2) providing green disposal solutions to assist agencies with managing their requirements.

The following GSS actions are designed to fulfill FAS strategic themes and GSA strategic goals:

Operational Excellence

- In FY 2011 GSS launched the Print Management solution in support of the Federal Strategic Sourcing initiative (FSSI). The blanket purchase agreements were awarded in September of 2011;
- In FY 2011 the FSSI Office Products 2 solution produced savings of \$16.8M for FY 2011 and FAS projects savings of 8.5% off of all office supply spend for customers using the solution;
- Develop tools such as a market basket analysis and an automated price evaluation tool to ensure competition in the Multiple Award Schedule (MAS) program. In FY 2012 GSS is completing market basket studies to review pricing for both the hardware and furniture schedules and will use the results to improve its offerings and potentially identify additional opportunities for federal strategic sourcing solutions;
- Position GSS e-tools to accommodate enhanced customer interfaces, such as eBuy, e-Connect, Blanket Purchase Agreements (BPAs) on eBuy, and FSSI pricing on GSA Advantage!®.
- Standardize product solicitations to ensure consistent practices and training;
- Modernize the supply chain to improve delivery timeframes, cost efficiency, and customer service. In FY 2012 three acquisition centers are beginning to implement depot footprint reduction plans (converting stock items to direct delivery) that will ultimately produce savings to customers;
- Develop and rollout training program and guide to Multiple Award Schedule workforce;
- Provide standard logistics management training to supply operations workforce;
- Implement a knowledge management program to share best practices and promote succession planning;
- Develop standardized training for evaluation and award processes;
- Innovation Facilitate customer compliance with Executive Orders 13423 and 13514 through the expansion, marketing, and improved identification of green product and service offerings;
- Determine and implement certain product categories as green only (e.g., all copiers must be ENERGY STAR compliant);

- Enhance vendor direct delivery solutions and enterprise solutions including the 4th Party Logistics model, expanded direct delivery, and the Vendor Supply Network (VSN).

Customer Intimacy, *Customer Focused Offerings* theme

- Continue to refine the business model to more effectively meet customer needs;
- Ensure GSS schedules remain current through on-going market research and identification and updating of schedules with gaps or obsolete technology; and
- Create a single repository and point of visibility for Federal excess and surplus property and establish GSA Auctions® as the predominant e-marketplace for Federal personal property sales.

Travel, Motor Vehicle and Card Services

The Travel, Motor Vehicle and Card Services (TMVCS) Portfolio provides customer agencies with a broad scope of services that include travel and relocation services, freight management, motor vehicle acquisition, fleet management and charge card services. Operations within this portfolio include:

- *Motor Vehicle program* —This program provides two distinct services to the Federal government. GSA Automotive (Vehicle Acquisition) manages vehicle acquisition for all Federal agencies. GSA Fleet (Vehicle Leasing) leases non-tactical vehicles to Federal agencies with a comprehensive program that handles vehicle acquisition, maintenance and repairs, accident management, fuel expenses, and resale of used vehicles.
- *Travel and Transportation* —These programs offer a variety of services. The Center for Travel Management manages the airline City Pair Program, FedRooms lodging, travel agency services, and the GSA Management Information Service. The E-Government Travel Service (ETS) is the end-to-end, web-based travel management solution that integrates all of the travel programs for distribution into a managed platform. This integration provides data and transparency which supports strategic sourcing. The Center for Transportation Management has three major services: multi-modal freight, the Employee Relocation Resource Center and the Domestic Delivery Services program.
- *GSA SmartPay®* —This program provides Federal agencies, organizations, and tribal governments with commercial charge card procurement and payment services.

In FY 2012 and FY 2013, TMVCS will focus its overall business strategy in the following key areas: *Motor Vehicle Operations will focus on:* 1) consolidating older, agency-owned fleets; and 2) assisting agencies in meeting mandates by leading a sustainable organization and providing a wide array of environmental friendly vehicle offerings. *Travel and Transportation will focus on:* 1) implementing the next generation Federal Strategic Sourcing Initiative (FSSI) government-wide contract for small package express and ground delivery services; and 2) completing the acquisition for ETS2 and continue to transition from ETS to ETS2. *GSA SmartPay® will focus on:* 1) providing a high level of customer service and innovative solutions for agencies/organizations using the GSA SmartPay charge card program; and 2) enhancing the data reporting and management capabilities via the data warehouse for agencies using the GSA SmartPay® Charge Card Program.

The following TMVCS actions are designed to fulfill FAS strategic themes and GSA strategic goals:

Operational Excellence, *Acquisition Excellence theme*

- Implement an end-to-end electronic contract management system;
- Automate the acquisition process for leased vehicles;
- Align government-wide travel policy to support a more effective shared services travel strategy; and
- Offer engineering services, greening expertise and a wide array of vehicle offerings at significant discounts for both purchasing and leasing customers.

Operational Excellence, *Workforce Excellence theme*

- Continue to leverage available hiring authorities to align acquisition workforce with acquisition excellence priorities; and
- Increase the skills of subject matter experts.

Innovation, *Sustainability theme*

- Increase availability of Alternative Fuel Vehicle (AFV) offerings to customers;
- Continue to explore plug-in electric vehicles (PEVs) to test different technologies and introduce electric vehicles into the federal fleet;
- Continue to explore car sharing technologies in an effort to reduce the size of the Federal Government's fleet; and
- Take steps to reduce the number of paper statements generated under the SmartPay® Charge Card program.

Customer Intimacy, *Customer Focused Offerings theme*

- Improve technology to better display when license plates were purchased, vehicles were delivered, and when vehicles were registered;
- Improve call centers that provide customers a direct point of contact for their vehicle assistance;
- Continue to respond to customer needs and innovation in the industry, as innovative products emerge, under the GSA SmartPay® master contract; and
- Continue to work closely with selected non-deployed agency customers and assist them to fully deploy or to partially deploy on the second-generation E-Government Travel Service contract (ETS2).

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U.S. General Services Administration

WORKING CAPITAL FUND

Fiscal Year 2013 Budget Request

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Working Capital Fund Description

The GSA Working Capital Fund (WCF) is a full cost recovery revolving fund that provides internal GSA customers with administrative shared services. All expenses of the WCF are recovered through reimbursable funding from internal GSA customers and from some external sources, including small agencies and commissions, for services provided. Reimbursable services include information technology management, financial management, payroll, legal advice and services, human resources, equal employment opportunity services, liaison with Congress and the Office of Management and Budget, oversight of GSA contracting activities, emergency planning and response, and oversight of facilities management for Central Office. This account funds liaison activities with the U.S. Small Business Administration to ensure that small and small, disadvantaged businesses receive a fair share of the agency's business.

This account also provides support for over 1,400 home-state/district offices for the Congress. GSA support includes acquisition of office space, furniture and furnishings, property disposal, equipment and supplies, and storage and relocation services. GSA provides Congressional Services Representatives in each GSA region as the contact points for all matters pertaining to Congressional, State, and District offices.

U.S. General Services Administration
Working Capital Fund

Explanation of Changes

(Dollars in Thousands)

	<u>WCF Internal</u>		<u>External Reimbursable</u>		<u>CFO Act</u>	<u>Total Budget Authority</u>	
	<i>FTE</i>	\$	<i>FTE</i>	\$	\$	<i>FTE</i>	\$
FY 2012 Congressional Justification.....	1,426.0	\$ 514,153	43	\$ 26,007	\$ 26,370	1,469.0	\$ 566,530
FY 2013 Request for Obligations.....	1,391.0	479,265	43	18,000	20,141	1,434.0	\$ 517,406
Net Change.....	-35.0	-\$ 34,888	0	-\$ 8,007	-\$ 6,229	-35.0	-\$ 49,124

	<u>WCF Recurring Services</u>		<u>External Reimbursable</u>		<u>CFO Act Obligation</u>	<u>TOTAL</u>	
	<i>FTE</i>	\$	<i>FTE</i>	\$	\$	<i>FTE</i>	\$
FY 2012 Congressional Justification	1,426.0	\$514,153	43.0	\$26,007	\$26,370	1,469.0	\$566,530
Adjustments to the FY 2012 Base:							
IG Financial System Investments					3,937		3,937
Adjustment to FTE Ceiling	-35.0	0				-35.0	0
Non-recur of CPO ICAM and Other Initiatives		-2,500					-2,500
Decrease in CFO Contractual Services		-600					-600
Decrease for one-time costs in major acquisition and development equipment					-10,166		-10,166
Efficiencies in the Working Capital Fund programs		-23,224					-23,224
Decrease internal reimbursable programs		-4,707					-4,707
Reduce external reimbursable authority				-8,007			-8,007
FY 2012 Adjusted Base	1,391.0	\$483,122	43.0	\$18,000	\$20,141	1,434.0	\$521,263
Maintaining Current Level of Services:							
FY 2013 Pay Increase (0.5%), Effective January 2013		523		11			534
Subtotal, Maintaining Current Level...		\$523		\$11			\$ 534
Program Decreases							
Reduce Personnel Awards		-1,714		-11			-1,725
Non-Recur one-time increases		-2,666					-2,666
Subtotal, Program Decreases.....		-\$4,380		-\$11	\$0		-\$4,391
FY 2013 WCF Budget for Obligations	1,391.0	\$479,265	43.0	\$18,000	\$20,141	1,434.0	\$517,406

Summary of the Request

The FY 2013 proposed budget provides a total of **\$517,406 thousand** and **1,434 FTE** for obligations in the Working Capital Fund (WCF). This represents a net reduction of **-\$49,124 thousand** and **-35 FTE** from the FY 2012 Congressional Justification by improving efficiencies and effectiveness of shared support operations to internal and external customers.

- **-\$45,267 thousand** and **-35 FTEs** from net adjustments to the FY 2012 Base:
 - **\$3,937 thousand** for Inspector General financial system investments
 - **-35 FTE** to adjust FTE ceiling
 - **-\$2,500 thousand** for non-recur costs to CPO ICAM and other initiatives
 - **-\$600 thousand** from CFO contractual services
 - **-\$10,166 thousand** from major acquisition and development equipment
 - **-\$23,224 thousand** from efficiencies in the Working Capital Fund programs
 - **-\$4,707 thousand** from efficiencies in internal reimbursable programs
 - **-\$8,007 thousand** from reduction in external reimbursable authority

- **\$534 thousand** for the FY 2013 pay increase

- **-\$1,725 thousand** from reductions in personnel awards

- **-\$2,666 thousand** for non-recur one-time increases in FY 2012 for the continuity of operations plans, labor relations management activities , and e-mail re-architecture.

External Reimbursable Programs: In FY 2013, WCF plans to deliver reimbursable services to other Federal Agencies in the amount of **\$18,000 thousand**.

Obligations by Object Classification
(Dollars in thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
11.1 Full-time, permanent.....	\$ 122,654	\$ 136,585	\$ 141,764
11.3 Other than full-time permanent.....	2,838	267	1,146
11.5 Other personnel compensation.....	5,981	4,171	2,442
11.8 Special personnel services payments.....	163	183	183
12.1 Civilian personnel benefits.....	47,848	50,179	51,959
13.0 Benefits of former personnel.....	867	867	867
21.0 Travel and transportation of persons.....	3,866	3,738	3,700
22.0 Transportation of things.....	887	55	55
23.1 Rental payments to GSA.....	18,330	19,345	19,938
23.2 Rental payments to others.....	2	-	-
23.3 Communications and utilities.....	28,758	19,217	19,219
24.4 Printing and reproduction.....	277	638	633
25.1 Advisory and assistance services.....	120,724	158,451	148,897
25.2 Other services from non-Federal sources.....	6,452	1,361	143
25.3 Other goods and services from Federal sources	58,108	55,800	55,970
25.4 Operation and maintenance of facilities.....	185	0	0
25.6 Medical care	0	0	0
25.7 Operation and maintenance of equipment.....	48,600	50,920	51,691
26.0 Supplies and materials.....	2,894	2,429	2,376
31.0 Equipment.....	21,968	17,056	16,424
41.0 Grants, subsidies, and contributions.....	0	0	0
42.0 Insurance Claims and Indemnities.....	126	0	0
99.0 Obligations, Working Capital Fund	\$ 491,528	\$ 521,263	\$ 517,406
<i>Subtotal, PC&B.....</i>	<i>180,352</i>	<i>192,252</i>	<i>198,361</i>
<i>Subtotal, Non-labor.....</i>	<i>311,176</i>	<i>329,010</i>	<i>319,045</i>

U.S. General Services Administration
Working Capital Fund

Working Capital Fund Staff Offices

(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013	
	FTE	Actual	FTE	Current	FTE	Request
Chief Information Officer	220	179,724	241	197,064	241	192,988
Chief Financial Officer	492	106,716	537	107,098	537	106,109
Chief People Officer	254	85,787	270	82,760	270	83,136
General Counsel	145	28,821	152	29,182	152	29,182
Governmentwide Policy	65	20,187	72	17,079	72	17,232
Communications Management	17	5,765	23	5,751	23	5,751
Civil Rights	25	4,462	28	4,960	28	5,010
Inspector General	0	2,745	0	3,361	0	3,361
Emergency Response & Recovery	12	2,404	15	3,071	15	2,871
Administrator Allowance	0	0	0	2,500	0	2,500
Small Business Utilization	13	1,956	13	2,064	13	2,064
Office of Administrative Services	0	0	31	5,640	31	6,527
National and Regional Management	1	103	0	0	0	0
Other Reimbursable	1	22,275	9	22,591	9	22,533
Subtotal, Staff Office Internal Authority.....	1,245	460,944	1,391	483,122	1,391	479,265
External Reimbursable	37	15,128	43	18,000	43	18,000
Major Equipment Acquisition and Development	0	15,456	0	20,141	0	20,141
Total, Working Capital Fund.....	1,282	491,528	1,434	521,263	1,434	517,406

Note: FY 2011 Actual reflects the adjustments implemented in FY 2012 and FY 2013 for the Centralized Charge and Internal Reimbursable programs. These programs were aligned to the Staff Offices responsible for administering them. These programs were previously shown in the 'Other Reimbursable' line on prior year budget requests.

Office of the Chief Information Officer

The Office of the Chief Information Officer (CIO) provides enterprise-wide information technology (IT) services and solutions to support GSA business needs and electronic government. The CIO ensures that agency IT policy and initiatives support GSA goals and objectives and the government-wide IT goals and strategies. The OCIO provides six major services to GSA and its external customers: 1) enterprise-wide IT infrastructure, 2) IT portfolio management (Capital Planning and Investment Control), 3) IT security programs, 4) enterprise architecture, 5) IT policy, and 6) the integration and alignment of electronic government IT initiatives.

The CIO, in partnership with the IT organizations in PBS, FAS, and GSA staff offices, are committed to providing innovative and secure IT services and data-driven decision making. The CIO is guided by the GSA *IT Strategic Business Plan*, which supports GSA business operations through the following goals:

- Enable GSA employees secure access to any system, from any location, at any time, from any device

- Create an efficient, secure, and green technology suite that supports excellence in the business of government
- Provide governance and resources that optimize the implementation and use of technology
- Maintain a customer-focused view of information and technology that balances business needs and government mandates

Office of the Chief Financial Officer

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

- Deliver Improved Financial Management
- Promote Communication, Collaboration, and Teamwork
- Sustain a High-Performance and High-Engagement Workforce

GSA is leading a phased migration project to move billing & accounts receivable functionality from the legacy National Electronic Accounting and Reporting (NEAR) system to the Momentum Financials platform. Phase 1 completed in August 2011 for the Public Building Service Rent program and the Federal Acquisition Service Fleet program. Phase 2 is underway and scheduled to complete in early FY 2014 and Phase 3 is estimated to be completed in mid-to-late FY 2015.

Another CFO priority is to increase data driven decision-making and resource allocation. The CFO leads development of the GSA Strategic Plan, ensuring alignment of agency resources to the strategic goals, and managing agency-wide financial and program performance. The CFO acts as the agency Performance Improvement Officer, overseeing quarterly performance reviews to monitor progress toward agency external commitments and leading data-driven performance improvement initiatives.

The CFO works to increase transparency and operational efficiency across the GSA financial community. The CFO assures that GSA financial data is compliant, reliable, timely, and internal controls comply with the Federal Managers Financial Integrity Act (FMFIA). This allows GSA to maintain an unqualified “clean” financial opinion during the annual financial audit.

Office of the Chief People Officer

The Office of the Chief People Officer (CPO) provides a wide range of human resources services to help GSA fulfill its mission. The CPO is guided by the Agency’s *Human Capital Strategic Plan*, which provides the framework for GSA to achieve its human capital vision: A competent, well-managed workforce doing the right work, at the right time and achieving the right results. Through its operational programs, the CPO is focused on hiring, developing, rewarding and retaining a talented and diverse workforce. The CPO is dedicated to helping GSA foster a work environment that motivates employees and increases knowledge sharing, operational excellence, customer intimacy, innovation, and collaboration.

Through its many programs and activities throughout the GSA human resources life cycle, the CPO is responsible for developing and implementing a number of innovative programs that provide the best possible service to its employees, managers and external customers. Some examples of these are listed below:

- GSA is a recognized leader in telework with nearly half of all employees teleworking at least one day a week.
- The CPO funds the Transit Subsidy program to encourage employees to use public transportation and mitigate environmental impacts.
- The CPO is responsible for managing GSA's portion of the governmentwide workforce engagement survey administered by OPM. GSA continues to remain among the "10 Best Places to Work in the Government." According to Best Places to Work rankings, GSA is ranked third in work-life balance, fifth in empowerment, and seventh in teamwork.
- The CPO was recently designated by the Office of Personnel Management as a Human Resources Line of Business. The purpose of this initiative is to improve human capital management throughout the Federal Government, increase operational efficiency, lower costs and provide better customer service by establishing a cadre of Service Providers that offer core HR functions to other agencies.
- The CPO has been actively engaged in improving its hiring practices by implementing a number of initiatives in compliance with the President's initiative on hiring reform. The CPO is taking this a step further by developing a workforce management tool to help provide vital "just-in-time" information to managers and supervisors.
- The CPO continues to explore new ways to bring information to its customers through social media and other outreach tools.

Other Staff Offices

The **Office of General Counsel (OGC)** provides legal support to GSA offices and programs. OGC legal support includes contracting, acquisition policy, management of real and personal property, bankruptcy, historic preservation, environmental compliance, litigation, personnel and labor relations, appropriations law, the Freedom of Information Act, the Privacy Act, the Federal Advisory Committee Act, and regulations implementing GSA authorities. The OGC also supports responses to Congressional inquiries, develops and manages the GSA ethics program, supports alternative dispute resolution efforts, and social media initiatives.

The **Office of Government-wide Policy (OGP)** uses WCF funding to provide Chief Acquisition Officer based services policies and guidance to internal GSA acquisition activities. This includes operations for GSA's suspension and debarment program, acquisition systems support, arbitrating agency-level protests, contract compliance reviews, and validation of acquisition processes across all GSA Regions and organizational units for compliance with FAR based regulations and standards of integrity.

The **Office of Civil Rights (OCR)** implements both the internal and external GSA Civil Rights programs. The internal civil rights program ensures equal employment opportunity for all GSA employees and applicants for employment without regard to gender, race, color, national origin, religion, disability, age (40 and over), genetic information, and retaliation for protected EEO activity. The internal civil rights program processes EEO complaints of discrimination pursuant to 29 C.F.R. Part 1614. The external civil rights programs ensure nondiscrimination by GSA Federal Financial Assistance and Federally Conducted Programs. Both the internal and external civil rights programs have enforcement and prevention as the cornerstones of their programs.

The **Office of Emergency Response and Recovery (OERR)** coordinates GSA continuity of operations activities, disaster support and special security missions. OERR sets nationwide GSA emergency management policies, procedures, and guidance. The OERR continuity mission is authorized by the National Continuity Policy (NSPD-51/HSPD-20) and directly supports GSA responsibilities to recover and perform our primary mission essential functions during a continuity event. OERR supports the agency continuity mission by developing agency-wide guidance, policies, plans and procedures as well as tests, training and exercises to ensure readiness. OERR is also funded from the Operating Expenses appropriation to support the GSA government-wide continuity mission under the National Continuity Policy and disaster preparedness and assistance to other agencies under the National Response Framework for Emergency Support Function (ESF) -7 (logistics and resource support) and ESF-2 (communications support).

The **Office of Administrative Services (OAS)** is responsible for agency-wide policy, planning and service delivery for executive correspondence management, Freedom of Information Act (FOIA), fleet, printing and forms management, directives and orders management, mail management, personal property management, travel and purchase card program management, GAO and IG audit management, as well as general administrative and management services. The office also provides oversight and direction of GSA's workplace and workspace planning and initiatives, facility design, facilities management and security, and contracting services for Central Office.

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U.S. General Services Administration
EXPENSES, PRESIDENTIAL TRANSITION

Fiscal Year 2013 Budget Request

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Appropriations Language

For expenses necessary to carry out the Presidential Transition Act of 1963, as amended, \$8,947,000, of which not to exceed \$1,000,000 is for activities authorized by subsections 3(a)(8) and (9) of the Act.

Analysis of Language Provisions

Language Provision	Explanation
For expenses necessary to carry out the Presidential Transition Act of 1963, as amended, ...	The Presidential Transition Act of 1963, as amended, is codified as 3 U.S.C. 102; section (2) declares the purpose of Act: “to promote the orderly transfer of the executive power in connection with the expiration of the term of office of a President and the inauguration of a new President.”
... of which not to exceed \$1,000,000 is for activities authorized by subsections 3(a)(8) and (9) of the Act.	This provision provides up to \$1,000,000 to reimburse Federal agencies for costs incurred to provide key prospective appointees of the President-elect with briefings and orientations to prepare them to assume the responsibility of governance after inauguration (as authorized by subsection 3(a)(8)); and to prepare the transition directory, a compilation of Federal publications and materials, including information on the organization, missions, and duties of each department and agency (subsection 3(a)(9)).

Program Description

This appropriation provides for an orderly transfer of Executive power in accordance with the Presidential Transition Act of 1963, as amended. These expenses include costs of \$1,000,000 provided for briefing personnel associated with a potential incoming administration.

Explanation of Changes

(Dollars in Thousands)

	<u>Budget Authority</u>
2012 Enacted.....	0
2013 Request.....	<u>8,947</u>
Net Change.....	<u>\$8,947</u>

Summary of the Request

The FY 2013 budget request provides **\$8,947 thousand** for the orderly transfer of Executive power in connection with the expiration of the term of office of the President and the inauguration of a new President. Transition funds become available to the incoming Administration beginning the first day following the day of the general election and ending 30 days following the inauguration. Funds are available for expenses of the outgoing President and Vice President from 30 days before, until 6 months after their terms of office expire.

Funding is only required in the event of a change in Administration.

The requested level provides **\$5,600 thousand** for the incoming administration and **\$2,347 thousand** for the outgoing administration. The FY 2013 estimates for the incoming and outgoing administrations are the cumulative effect of annual baseline adjustment factors applied using the methodology established in the Presidential Transition Act. These funds may be used to for transition activities, including compensation to transition office staffs, acquiring communication services, providing allowances for travel and subsistence, and for printing and postage costs associated with the transition.

In addition, **\$1,000 thousand** is requested to reimburse Federal agencies for costs related to providing for briefings, workshops, training and orientation for key prospective Presidential appointees. These funds are authorized in the Presidential Transition Act of 2000, Public Law 106-293, signed October 12, 2000, to be appropriated as may be necessary.

Appropriations History

(Dollars in Thousands)

	2005 Actual	2009 Actual	2013 Request
Discretionary authority:			
Annual appropriation	\$ 0	\$ 8,520	\$ 8,947
Obligations.....	0	8,104	8,947
<i>Outlays</i>	<i>\$ 0</i>	<i>\$ 7,826</i>	<i>\$ 8,947</i>

Authorizing Legislation

Subsection 6(a) of the Presidential Transition Act of 1963, as amended, authorizes appropriations in a fixed amount; however, subsection 6(b) allows for inflationary adjustments:

(a) There are hereby authorized to be appropriated to the Administrator such funds as may be necessary for carrying out the purposes of this Act, except that with respect to any one Presidential transition -

- (1) not more than \$3,500,000 may be appropriated for the purposes of providing services and facilities to the President-elect and Vice President-elect under section 3, and
- (2) not more than \$1,500,000 may be appropriated for the purposes of providing services and facilities to the former President and former Vice President under section 4, except that any amount appropriated pursuant to this paragraph in excess of \$1,250,000 shall be returned to the general fund of the Treasury in the case where the former Vice President is the incumbent President.

The President shall include in the budget transmitted to Congress, for each fiscal year in which his regular term of office will expire, a proposed appropriation for carrying out the purposes of this Act.

(b) The amounts authorized to be appropriated under subsection (a) shall be increased by an inflation adjusted amount, based on increases in the cost of transition services and expenses which have occurred in the years following the most recent Presidential transition, and shall be included in the proposed appropriation transmitted by the President under the last sentence of subsection (a).

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U.S. General Services Administration
PERMANENT BUDGET AUTHORITY
Fiscal Year FY 2013 Budget Request

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Transportation Audit Contracts and Contract Administration

Program Description

This permanent, indefinite appropriation provides for the detection and recovery of overpayments to carriers for Government moves under rate and service agreements that are established by GSA or by other Federal agency traffic managers. Program expenses are financed from overcharges collected from carriers as a result of post-payment audits that compare the rates charged by the carriers to the rates agreed upon. Funds recovered in excess of expenses are returned to the U.S. Treasury.

In FY 2011, this program returned \$0.5 million to the U.S. Treasury, after covering obligations of \$9.9 million.

Authorizing Legislation

The Expenses of Transportation Audit Contracts and Contract Administration appropriation is permanently authorized by 31 U.S.C. § 3726(e).

“Sec. 3726. Payment for transportation

“(e) Expenses of transportation audit post payment contracts and contract administration, and the expenses of all other transportation audit and audit-related functions conferred upon the Administrator of General Services, shall be financed from overpayments collected from carriers on transportation bills paid by the Government and other similar type refunds, not to exceed collections. Payment to any contractor for audit services shall not exceed 50 percent of the overpayment identified by contract audit.”

FY 2012 Operating Plan and FY 2013 Budget Estimate

The Transportation Audits program is managed by the Federal Acquisition Service (FAS) in the Travel, Motor Vehicles and Card Services (TMVCS) Portfolio.

The FY 2013 budget request provides **\$12,886 thousand** for the Transportation Audits program, an increase of **\$58 thousand** over the FY 2012 level reflecting pay raise and cost increases for inflation.

In FY 2012 and FY 2013, the Transportation Audits program will focus on increasing the use of electronic systems to receive transportation payment records. This allows documentation to be forwarded to contractors without processing paper documents, reduces storage space requirements, and costs of paper and printing. The program will continue to work with industry and other Federal agencies to improve the quality and accuracy of the electronic documentation available with the goal of a completely paperless process.

Obligations by Object Classification

(Dollars in Thousands)

		FY 2011	FY 2012	FY 2013
		Actual	Current	Request
11.1	Full-time, permanent.....	2,905	3,064	3,075
11.3	Other than full-time permanent.....	2	0	0
11.5	Other personnel compensation.....	93	92	92
12.1	Civilian personnel benefits.....	576	549	551
21.0	Travel and transportation of persons.....	62	48	42
23.1	Rental payments to GSA.....	103	105	106
23.3	Communications and utilities.....	5	10	10
25.1	Advisory and assistance services	2,662	4,694	4,723
25.2	Other services from non-Federal sources	20	0	0
25.3	Other goods and services from Federal sources....	3,418	4,247	4,268
25.4	Operation and maintenance of equipment.....	26	0	0
26.0	Supplies and materials.....	24	19	19
99.0	Obligations, appropriated (annual).....	\$9,896	\$12,828	\$12,886
	Subtotal, PC&B.....	\$3,576	\$3,705	\$3,718
	Subtotal, Non-labor.....	6,320	9,123	9,168
99.9	Total obligations.....	\$9,896	\$12,828	\$12,886
	FTE	35.0	37.0	37.0

Transportation Audit Contracts and Contract Administration

Amounts Available for Obligation

(Dollars in Thousands)

Special Fund Receipts

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Balance, start of year.....	\$ 36,855	\$ 37,538	\$ 39,210
Receipts.....	\$ 8,880	\$ 13,000	\$ 13,000
Excess collections returned to Treasury.....	<u>-500</u>	<u>-500</u>	<u>-500</u>
Net Receipts.....	\$ 8,380	\$ 12,500	\$ 12,500
Appropriation to the expenditure fund.....	-\$ 12,710	-\$ 12,828	-\$ 12,886
Unobligated balance, transferred in from Special Fund Expenditures	\$ 5,013	\$ 2,000	\$ 1,000
Balance, end of year.....	\$ 37,538	\$ 39,210	\$ 39,824

Special Fund Expenditures

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Unobligated balance, start of year.....	\$ 9,570	\$ 8,842	\$ 6,842
Recovery of prior-year obligations.....	\$ 1,471	\$ 0	\$ 0
Mandatory authority:			
Appropriation.....	\$ 12,710	\$ 12,828	\$ 12,886
Unobligated balance, transferred out to Special Fund Receipts.....	-\$ 5,013	-\$ 2,000	-\$ 1,000
Unobligated balance, end of year.....	-\$ 8,842	-\$ 6,842	-\$ 5,842
Total obligations.....	\$ 9,896	\$ 12,828	\$ 12,886
<i>Net Outlays</i>	<i>9,381</i>	<i>12,160</i>	<i>12,216</i>

Acquisition Workforce Training Fund

Program Description

The Acquisition Workforce Training Fund (AWTF) is a permanent, indefinite appropriation which provides a stable source of funds to train the Federal civilian acquisition workforce. The AWTF is financed through a credit of 5 percent of the fees collected from non-DoD activities from civilian agencies that manage Government-wide Acquisition Contracts (GWACs), Multiple Award Schedules (MAS) contracts, and other multi-agency contracts. Receipts are available for expenditure in the fiscal year collected as well as the two following fiscal years. The AWTF is managed by GSA through the Federal Acquisition Institute (FAI) and in consultation with the Office of Federal Procurement Policy.

FAI provides training and career development resources to the Federal civilian acquisition workforce to improve the collective competency of both current and future acquisition professionals. FAI works closely with the Chief Acquisition Officers' Council, the Defense Acquisition University, and OMB's Office of Federal Procurement Policy to identify the activities that will be funded from the AWTF. FAI develops and deploys training resources needed to enable Federal acquisition professionals to transition to a service-oriented and technology-driven Federal marketplace.

Authorizing Legislation

The fund is authorized by 41 U.S.C § 433(h)(3), as amended by Section 854 of Title VII of the National Defense Authorization Act for Fiscal Year 2008 (Public Law 110-181, January 28, 2008).

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
21.0 Travel and transportation of persons.....	\$ 20	\$ 49	\$ 48
25.1 Advisory and assistance services.....	5,754	12,452	12,400
25.3 Other goods & services from Federal sources	1,334	2,421	2,410
99.0 Total obligations.....	\$ 7,108	\$ 14,922	\$ 14,858

U.S. General Services Administration
 Permanent Budget Authority

Amounts Available for Obligation

(Dollars in Thousands)

Special Fund Receipt

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Balance, start of year.....	\$ 2,622	\$ 4,502	\$ 2,352
Receipts.....	10,256	10,307	10,359
Appropriation to the expenditure fund.....	-\$ 8,376	-\$ 12,457	-\$ 12,519
Balance, end of year.....	\$ 4,502	\$ 2,352	\$ 192

Special Fund Expenditure

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Unobligated balance, start of year.....	\$ 15,031	\$ 16,298	\$ 13,833
Recovery of prior-year obligations.....	140	0	0
Mandatory authority:			
Appropriation.....	\$ 8,376	\$ 12,457	\$ 12,519
Unobligated balance, expiring.....	-141	0	0
Unobligated balance, end of year.....	-16,298	-13,833	-11,494
Total obligations.....	\$ 7,108	\$ 14,922	\$ 14,858
<i>Net Outlays</i>	\$7,612	\$6,125	\$12,115

Expenses, Disposal of Surplus Real and Related Personal Property

Program Description

This mandatory appropriation provides for the efficient disposal of real property assets that are underutilized or no longer meet the needs of landholding Federal agencies. Expenses incurred in the course of disposing of Federal surplus real and related personal property are financed through receipts from sales of surplus property. Auctioneers and broker familiar with local markets may be used to accelerate the disposal of surplus real property.

Authorizing Legislation

The Expenses, Disposal of Surplus Real and Related Personal Property appropriation is permanently authorized by 40 U.S.C. § 572(a). The appropriation is authorized to pay expenses directly or to reimburse another account for expenses already paid; however, the total amount paid and reimbursed in a fiscal year may not exceed 12 percent of the proceeds of all disposals of real property.

The types of expenses that may be paid or reimbursed are limited to specific, enumerated expenditures:

- (i) Fees of appraisers, auctioneers, and realty brokers, in accordance with the scale customarily paid in similar commercial transactions.
- (ii) Costs of environmental and historic preservation services, highest and best use of property studies, utilization of property studies, deed compliance inspection, targeted asset reviews, and the expenses incurred in a relocation.
- (iii) Advertising and surveying.

In addition, any amounts that are excess to the needs of the fund must be transferred to the Land and Water Fund of the Department of the Interior.

FY 2012 Operating Plan and FY 2013 Budget Estimate

The FY 2013 budget request provides **\$9,488 thousand** for the Real Property Disposal program, the same as the FY 2012 level. Obligations are based on properties planned for disposal in each year. Financing is provided through receipts from sales of surplus property and out-leasing of government-owned space.

Obligations by Object Classification

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
24.0 Printing and reproduction.....	\$ 71	\$ 25	\$ 25
25.1 Advisory and assistance services.....	998	9,213	9,213
25.2 Other services from non-Federal sources	121	100	100
25.3 Other goods & services from Federal sources	91	150	150
99.9 Total obligations.....	\$ 1,281	\$ 9,488	\$ 9,488

Expenses, Disposal of Surplus Real and Related Personal Property

Amounts Available for Obligation

(Dollars in Thousands)

Special Fund Receipts

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Balance, start of year.....	\$ 87,600	\$ 88,833	\$ 88,833
Receipts, real property disposal.....	\$ 2,111	\$ 12,000	\$ 12,000
Receipts, outleasing.....	0	3,000	3,000
Net receipts.....	\$ 2,111	\$ 15,000	\$ 15,000
Appropriation to the expenditure fund.....	-\$ 1,826	-\$ 9,488	-\$ 9,488
Transfer to Land and Water Fund, DOI.....	-\$ 5,219	-\$ 5,512	-\$ 5,512
Unobligated balance, transferred in from Special Fund Expenditures	\$ 1,167	\$ 0	\$ 0
Balance, end of year.....	\$ 83,833	\$ 88,833	\$ 88,833

Special Fund Expenditures

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
Mandatory authority			
Appropriation.....	\$ 1,826	\$ 9,488	\$ 9,488
Unobligated balance, transferred out to Special Fund Receipts	\$ 0	\$ 0	\$ 0
Unobligated balance.....	-\$ 545	\$ 0	\$ 0
Total obligations.....	\$ 1,281	\$ 9,488	\$ 9,488
<i>Net Outlays</i>	<i>\$1,350</i>	<i>\$9,739</i>	<i>\$9,488</i>

U.S. General Services Administration
Permanent Budget Authority

Obligations by Program Activity

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
1. Utilization and Disposal - Real Property			
a. Appraisers, auctioneers, brokers fees, surveying	\$ 540	\$ 2,715	\$ 1,715
b. Advertising	97	1,083	1,083
c. Environmental Services	357	982	982
d. Historical Preservation Services	0	1,293	1,293
e. Highest and best use of property studies, utilization of property studies, Targeted Asset Reviews (TARS), deed compliance inspections	196	2,900	1,900
f. Expenses incurred in a Relocation	91	0	2,000
Subtotal, Utilization and Disposal of Real Property.....	\$ 1,281	\$ 8,973	\$ 8,973
2. Outleasing of Government-owned Space			
a. Appraisers, auctioneers, brokers fees, surveying	\$ 0	\$ 500	\$ 500
b. Advertising	0	15	15
Subtotal, Outleasing.....	\$ 0	\$ 515	\$ 515
Total obligations.....	\$ 1,281	\$ 9,488	\$ 9,488

Administrative Provisions [delete] <i>insert</i>	Explanation
<p>SEC. 520. Funds available to the General Services Administration shall be available for the hire of passenger motor vehicles.</p>	<p>Section 520 authorizes GSA to use funds for the hire of passenger motor vehicles. GSA requests that this provision be retained.</p>
<p>Sec. 521. Funds in the Federal Buildings Fund made available for fiscal year [2012] <u>2013</u> for Federal Buildings Fund activities may be transferred between such activities only to the extent necessary to meet program requirements: <i>Provided</i>, That <i>notice of</i> any proposed transfers shall be [approved] <u>submitted</u> in advance to the Committees on Appropriations of the House of Representatives and the Senate.</p>	<p>Section 521 authorizes GSA to transfer funds within the Federal Buildings Fund to meet program requirements. GSA requests to retain this provision with modification. This provision has been modified to update the fiscal year. GSA also requests authority to make necessary reprogrammings, subject to the <i>notice of</i> any proposed transfer being <u>submitted</u> in advance to the Committees on Appropriations.</p>
<p>Sec. 522. Except as otherwise provided in this title, [funds made available by this Act shall be used to transmit a fiscal year 2013] <u>it is the sense of Congress that projects to be included in the FY 2014</u> request for United States Courthouse construction [only if the request] <u>will</u>: (1) [meets] <u>meet</u> the design guide standards for construction as established and approved by the General Services Administration, the Judicial Conference of the United States, and the Office of Management and Budget; (2) [reflects] <u>reflect</u> the priorities of the Judicial Conference of the United States as set out in its approved 5-year construction plan; and (3) [includes] <u>include</u> a standardized courtroom utilization study of each facility to be constructed, replaced, or expanded.</p>	<p>Section 522 requires that the fiscal year 2013 budget request meet certain standards. GSA requests to retain this provision with modification. This provision has been modified to update the fiscal year and other changes.</p>

U.S. General Services Administration
Administrative Provisions

Administrative Provisions [delete] <i>insert</i>	Explanation
<p>Sec. 523. None of the funds provided in this Act may be used to increase the amount of occupiable square feet, provide cleaning services, security enhancements, or any other service usually provided through the Federal Buildings Fund, to any agency that does not pay the rate per square foot assessment for space and services as determined by the General Services Administration in consideration of the Public Buildings Amendments Act of 1972 (Public Law 92-313).</p>	<p>Section 523 provides that no funds may be used to increase the amount of occupiable square feet, provide cleaning services, security enhancements, or any other service usually provided, to any agency which does not pay the requested rate. GSA requests that this provision be retained.</p>
<p>Sec. 524. From funds made available under the heading "Federal Buildings Fund, Limitations on Availability of Revenue," claims against the Government of less than \$250,000 arising from direct construction projects and acquisition of buildings may be liquidated from savings effected in other construction projects with prior notification to the Committees on Appropriations of the House of Representatives and the Senate.</p>	<p>Section 524 continues the provision that permits GSA to pay small claims less than \$250,000 made against the Government. GSA requests that this provision be retained.</p>

Administrative Provisions [delete] <i>insert</i>	Explanation
<p>[Sec. 525. In any case in which the Committee on Transportation and Infrastructure of the House of Representatives and the Committee on Environment and Public Works of the Senate adopt a resolution granting lease authority pursuant to a prospectus transmitted to Congress by the Administrator of the General Services Administration under 40 U.S.C. 3307, the Administrator shall ensure that the delineated area of procurement is identical to the delineated area included in the prospectus for all lease agreements, except that, if the Administrator determines that the delineated area of the procurement should not be identical to the delineated area included in the prospectus, the Administrator shall provide an explanatory statement to each of such committees and the Committees on Appropriations of the House of Representatives and the Senate prior to exercising any lease authority provided in the resolution.]</p>	<p>Section 525 GSA requests that this provision be deleted.</p>
<p>[Sec. 526. Section 1703 of title 41 U.S.C. is amended in paragraph (i)(6) by:</p> <p style="padding-left: 40px;">(1) deleting “for training”; and</p> <p style="padding-left: 40px;">(2) deleting “paragraph (2)” and inserting in lieu thereof “subparagraphs (A) and (C) to (J) of section 1122(a)(5) of this title”.]</p>	<p>Section 526 GSA requests that this provision be deleted.</p>
<p>[Sec. 527. Of the amounts made available under the heading “Policy and Operations” for the maintenance, protection, and disposal of the U.S. Coast Guard Service Center at Governor’s Island, New York and the Lorton Correctional Facility in Lorton, Virginia in prior years whether appropriated directly to the General Services Administration (GSA) or to any other agency of the Government and received by GSA for such purpose, \$4,600,000 are rescinded.]</p>	<p>Section 527 This provision directs a rescission of prior year “Policy and Operations” funding. GSA requests that this provision be deleted. GSA has rescinded \$4,600,000 in FY 2012.</p>

U.S. General Services Administration
Administrative Provisions

Administrative Provisions [delete] <i>insert</i>	Explanation
<p>[Sec. 528. Within 120 days of enactment, the General Services Administration shall submit a detailed report to the Committees on Appropriations of the House of Representatives and the Senate that describes each program, project, or activity that is funded by appropriations to General Services Administration but is not under the control or direction, in statute or in practice, of the Administrator of General Services.]</p>	<p>Section 528 GSA requests that this provision be deleted.</p>

U.S. General Services Administration
ANNUAL PERFORMANCE PLAN AND REPORT

Fiscal Year 2013 Budget Request

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

Section 1 – FY 2011 Performance Summary and Highlights

Performance and Organizational Overview

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

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

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

GSA Mission and Strategic Goals

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

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

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

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

Results: GSA FY 2011 Agency Priority Goals

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

Strategic Goal: Innovation

FY 2011 Agency Priority Goal: Environmental Sustainability

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

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

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

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

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

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

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

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

Strategic Goal: Customer Intimacy

FY 2011 Agency Priority Goal: Open Government and Transparency

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

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

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

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

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

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

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

Strategic Goal: Operational Excellence

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

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

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

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

FY 2012-2013 Agency Priority Goals

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

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

Open Government	Drive greater transparency and openness in Government. By September 30, 2013, GSA will develop at least 10 new innovative, cost effective information technology solutions that increase government openness, including solutions to serve businesses with one-stop access to federal services, provide the public information about federal performance, engage the public in providing expertise on specific problems to Federal agencies, provide effective registration and management of government web sites, and streamline and leverage security assessments of innovative cloud computing products and solutions.	As other federal agencies do not typically have the resources to create new solutions to implement open government, GSA is uniquely positioned to pilot new technologies to provide better service to the public and save resources while improving operational efficiency. By making new solutions available to agencies to assist them in implementing open government, GSA will help promote open access to government data and a two-way engagement with the public to leverage the ingenuity of the American people. GSA will create solutions to be used or replicated across government, saving the government valuable time and avoiding costs of duplication and redundancy. Through Data.gov, Challenge.gov, USASearch, and innovative technologies such as cloud computing and mobile apps, OCSIT can accelerate the implementation of an open government for federal agencies and the American taxpayer.
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GSA Key Accomplishments

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ACTUAL</u>	<u>% CHANGE</u>
BUSINESS VOLUME	\$64.0 BILLION	\$ 65.7 BILLION	2.7%

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

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

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

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

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

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

GSA Management Challenges

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

Cuts, Consolidations, and Savings

The 2013 Cuts, Consolidations, and Savings (CCS) Volume of the President's Budget identifies the lower-priority program activities under the GPRA Modernization Act, 31 U.S.C. 1115(b)(10). The public can access the volume at: <http://www.whitehouse.gov/omb/budget>.

Section 2 – Annual Performance Report and Performance Plan

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

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

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

GSA Performance Management

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

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

Quarterly Performance Reviews

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

Program Evaluation

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

Verification and Validation of Performance Measurement Data

The GSA Chief Financial Officer certified the FY 2011 performance data contained in this report as complete and reliable, as required by the GPRA Modernization Act of 2010. GSA has verification and validation techniques in place which provide reasonable assurance over the completeness and reliability of all performance data contained this report. These techniques include (1) maintaining a data dictionary of performance data which includes data sources, computation methodology, and reliability assessment for each performance measure; (2) verifying, at least annually, the accuracy and completeness of the information contained in the data dictionary; and (3) validating, at least annually, the measures reported by collecting measure source data and calculation files and applying the calculation methodology defined in the data dictionary.

Public Buildings Service

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

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

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

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

Performance Goals, Measures, and Targets

INNOVATION

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

Measure Description: This measure reports the total energy purchased by GSA each fiscal year in owned and leased space where GSA makes payments directly to utility companies. It excludes leased space where utility costs are included in the rent that GSA pays. GSA collects energy consumption data from utility invoices received from energy providers. Target values may fluctuate based on the total amount of square footage of space in the GSA inventory that must be heated and cooled in each year. The data used for this measure are net of energy sold back to the grid from GSA power generation facilities.

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

Discussion of FY 2011 Performance: PBS exceeded the FY 2011 target, due in large part to ARRA funded projects that came on line this summer. These projects made improvements to building energy efficiency which reduced the amount of purchased energy.

Performance Measure: Total water consumption in thousands of gallons

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

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

Discussion of FY 2011 Performance: PBS did not meet this target in FY 2011. An increase in ARRA-funded construction projects combined with extremely hot weather across the country in the summer of 2011 contributed to increased water consumption. For many of the ARRA construction projects, additional construction work shifts, including weekends, are necessary to complete the work on schedule while minimizing disruption for PBS tenants. This additional occupancy leads to more lavatory usage and increased water needs for project-specific activities. The hotter weather increased demand for irrigation and cooling tower evaporation.

OPERATIONAL EXCELLENCE

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

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

Discussion of FY2011 Performance: PBS failed to meet the target for percent of vacant owned and leased inventory. Several factors affected the results this year, including changing agency mission needs; release of warehouse space; BRAC-related space changes; and agencies moving from one lease location to another location prior to the lease expiration. All returned space will negatively impact this measure until GSA can backfill or release leased space to the private sector. Even though PBS exceeded its target this year, our vacancy compares very favorably to that of the private sector (at 17.4%) over the same period.

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

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

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

Discussion of FY2011 Performance: PBS improved performance in FY 2011 over FY 2010 levels, while still missing this target. The majority of buildings in the PBS lease portfolio (8,407) are profitable while a relatively small number of buildings (297) of the portfolio experienced losses exceeding \$100,000. To improve results, PBS will focus on improving the profitability of the small number of leased buildings generating the highest losses in each region. Last year, PBS created a new office to focus on lease performance by bringing together Leasing, Portfolio, and Financial Management in both

Year	Target	Actual
FY 2006	0% - 2%	1.5%
FY 2007	0% - 2%	0.0%
FY 2008	0% - 2%	-0.9%
FY 2009	0% - 2%	-2.1%
FY 2010	0% - 2%	-1.4%
FY 2011	0% - 2%	-0.3%
FY 2012	0% - 2%	
FY 2013	0% - 2%	
FY 2014	0% - 2%	
FY 2015	0% - 2%	
FY 2016	0% - 2%	
FY 2017	0% - 2%	

headquarters and regional offices to identify internal obstacles in leasing actions. This allowed us to focus on process improvement, directly improving the overall leased FFO position.

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

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

Discussion of FY 2011 Performance: PBS exceeded the target for this measure by achieving 12.9% below industry market rates for the cost of leased space. All regions exceeded their 8.5% below market target despite many challenges associated with greater number of lease requirements from client agencies within the constraints of small geographic areas – which would typically increase the market cost. Greater specificity in analyzing market costs based on leasing requirements and geographical area allowed PBS to provide client agencies with a more accurate comparison of their lease costs relative to the market.

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

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

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

Discussion of FY 2011 Performance: For this measure, in FY 2011 PBS had 66 buildings (compared to 43 buildings in FY10) undergoing major renovations, creating temporary vacancies which negatively impact revenue streams. These buildings largely failed to meet the target in FY 2011 because of these temporary vacancies. Current major renovation projects will largely be completed by FY 2015 when they are planned to return to full occupancy and improved profitability upon project completion and meet the 6% threshold in future years.

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

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

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

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

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

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

Measure Description: This measure reports the number of public sales awarded within 135 days (minus hold times) as a percentage of total public sales. "Hold time" occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. The term "awarded" refers to the date the offer to purchase is completed by PBS and the purchaser. Decreasing the cycle time for public sales increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets.

Year	Target	Actual
FY 2006	NA	NA
FY 2007	NA	NA
FY 2008	baseline	81.5%
FY 2009	90% ***	97.2% ***
FY 2010	90%	98.6%
FY 2011	90%	100%
FY 2012	90%	
FY 2013	90%	
FY 2014	90%	
FY 2015	90%	
FY 2016	90%	
FY 2017	90%	

Discussion of FY 2011 Performance: PBS exceeded the target of 90% in FY 2011. The percent of projects awarded within that measurable period at the end of FY 2011 was 100%, with 56 out of 56 sales awarded within 135 days between October 1, 2010 and September 30, 2011. PBS gained success in FY11, by understanding the market conditions in all areas where properties were sold. Nationwide standardization of the Invitation for Bid Template also reduced the amount of time it took realty specialists to get property to market. Aggressive marketing campaigns resulted in expeditious sales across the country. PBS has been a pioneer in the selling real estate via online auctions. PBS created its first online auction site, AuctionRP, in August 1998. As one of the first organizations to sell real property via the internet, PBS developed terms, conditions, and sales methods that are now uniform throughout the real estate online auction community.

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

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

Measure Description: This measure reports the number of non-competitive sales and donations conducted within 220 days (minus hold times) as a percentage of the total number of such disposals. “Hold time” occurs when the disposal experiences an unavoidable delay because of pending legislation, environmental concerns, title problems, historical building reviews, or litigation. Non-competitive sales and donations include negotiated sales, public benefit conveyances, and federal transfers. Decreasing the cycle time for non-competitive sales and donations increases the speed with which surplus federal properties can be disposed of and supports the management of a financially self-sustaining portfolio of federal real property assets.

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

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

CUSTOMER INTIMACY

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

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

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

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

Performance Measure: New construction projects on schedule

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

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

Discussion of FY 2011 Performance: PBS did not achieve the target of 90%. This year's result of 83.6 percent is a 1.2 percentage point decrease from last year. The two largest projects behind schedule are the Buffalo and Rockford Courthouses. The two projects are now substantially complete. Buffalo was delayed due to a condensation problem in the building's exterior walls that has been corrected. Rockford was delayed because of a life-safety

issue and local economic conditions affecting subcontractors. To improve overall results, PBS performed a comprehensive program evaluation and is implementing process improvements.

Performance Measure: Customer satisfaction with leased space

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

Year	Target	Actual
FY 2006	72%	78%
FY 2007	74%	78%
FY 2008	76%	78%
FY 2009	78%	79%
FY 2010	80%	79%
FY 2011	80%	74%
FY 2012	80%	
FY 2013	80%	
FY 2014	80%	
FY 2015	80%	
FY 2016	80%	
FY 2017	80%	

Discussion of FY 2011 Performance: PBS failed to meet the target satisfaction rate of 80%. PBS surveyed tenants in 1,610 leased buildings in FY 2011. Overall satisfaction scores dropped from previous years. A preliminary analysis conducted with subject matter experts from each of our 11 regions identified two potential factors impacting satisfaction: increased rigor in survey practices and lower federal workforce job satisfaction. PBS will examine both factors through more in-depth data analyses to develop a performance improvement plan. PBS continues to make positive steps toward tenant engagement efforts, but that does not always guarantee tenant satisfaction. Factors such as remodeling/upgrading work underway in the buildings, general atmosphere in the federal government in FY 2011, and increased workload with fewer resources could all affect tenant satisfaction.

Performance Measure: Customer satisfaction with government-owned space

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

Discussion of FY 2011 Performance: PBS failed to meet the target satisfaction rate of 85%. The 2011 survey conducted in 327 owned buildings. Although PBS saw significant improvements in collaboration between the regions and tenants, the overall satisfaction score dropped from 81.4 percent in FY 2010 to 79 percent in FY 2011. PBS conducted a preliminary analysis with subject matter experts from each of our 11 regions. Three potential factors that drive scores were identified: increased rigor in survey practices, lower federal workforce job satisfaction, and a greater number of ARRA projects that may have inconvenienced building occupants. PBS will examine the three factors through in-depth data analyses to be addressed in a performance improvement plan. During FY 2012, the regions will continue to improve communications and actively engage with tenants and client agencies to identify ways to improve satisfaction. PBS continues to promote tenant engagement efforts, but that does not always guarantee tenant satisfaction. Factors such as remodeling/upgrading work underway in the buildings, general atmosphere in the federal government in FY 2011, and increased workload with fewer resources could all affect tenant satisfaction.

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

Federal Acquisition Service

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

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

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

Performance Goals, Measures, and Targets

INNOVATION

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

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

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

	Year	Target	Actual
	FY 2006	baseline	31.1%
	FY 2007	baseline	39.6%
	FY 2008	baseline	44.4%
	FY 2009	baseline	51.6%
	FY 2010	52.6%	67.2%
	FY 2011	53.6%	80.3%
	FY 2012	80%	
	FY 2013	80%	
	FY 2014	80%	
	FY 2015	80%	
	FY 2016	80%	
	FY 2017	80%	

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

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

Discussion of FY 2011 Performance:

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

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

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

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

Discussion of FY 2011 Performance:

FAS did not meet the target for this measure. FAS results are 2.5 percentage points below the target and dropped slightly from FY 2010. This drop was due in part to a recertification effort in which many vendors that were previously deemed small in FY 2009 and before were reclassified as large. So the sales were actually overstated prior to FY 2009. In FY 2012, FAS continues to support small businesses through vendor outreach, emphasizing subcontracting and teaming opportunities, enhancing the GSA small business website, and participating in national conferences aimed at helping small businesses. The implementation of Section 1331 of the Small Business Jobs Act of 2010 (Jobs Act) may also have a positive effect on the use of small businesses under the Schedules program. The interim rule (FAR Case 2011-024) amends FAR Subpart 8.4 to make

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

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

OPERATIONAL EXCELLENCE

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

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

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

Discussion of FY 2011 Performance: FAS exceeded the target in FY 2011, as FAS direct costs were 2.9% lower than the target. Starting in FY 2008, FAS direct costs as a percentage of gross margin remained low as costs were constrained within the Assisted Acquisition Services program and FAS strived for full-cost recovery at the portfolio level. After ensuring the financial health of each portfolio, FAS began making investments in its workforce and technology. These investments will continue into FY 2012 and beyond. As a result, the direct costs as a percentage of gross margin target will increase in FY 2012. As greater efficiencies and increased value are realized, FAS expects market share and business volume to increase, and therefore, the direct costs to gross margin ratio will decrease over time. This measure is on target as a result of savings, efficiencies, and successful financial planning realized within FAS.

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

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

Discussion of FY 2011 Performance:

In FY 2011 FAS exceeded its target by \$90 million dollars as a result of savings and efficiencies realized by customers utilizing FAS procurement vehicles. Since its inception, the SmartBUY program has generated over \$1.3 billion in customer savings. FAS demonstrated its commitment to operational excellence and customer intimacy by delivering savings of \$1,048M for customers of ITS SmartBuy and Network Services programs in FY 2011, an increase of \$132 million (or 14 percent) from FY 2010 levels.

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

CUSTOMER INTIMACY

Performance Measure: FAS external customer satisfaction

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

Discussion of FY 2011 Performance: FAS met the target for this measure. In FY 2011, FAS transitioned from a customer satisfaction measure to a customer loyalty measure. As a result, it changed survey vendors. The new vendor was unable to reproduce the American Customer Satisfaction Index (ACSI) methodology, proprietary to the previous vendor. The customer loyalty measure, which will measure the likelihood that customers will continue to use and recommend FAS products and services. As a result of the FY 2011 transition to the customer loyalty measure, customer satisfaction results are not available for all FAS programs. The FY 2011 customer satisfaction results reflect the scores of the five programs that were surveyed: Global Supply, Personal Property Network Services, Fleet, and Automotive Acquisition.

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

Performance Measure: FAS Customer Loyalty

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

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

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

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

Office of Citizen Services and Information Technologies

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

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

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

Performance Goals, Measures, and Targets

INNOVATION

Performance Measure: Citizen touchpoints

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

Discussion of FY 2011 Performance: OCSIT exceeded the target in FY 2011. All OCSIT citizen-facing tools and programs exceeded their FY 2011 target, producing over 272 million citizen interactions, an increase of over 50 percent from FY 2010. In FY 2011, the USA.gov social media efforts through YouTube, Facebook, and Twitter contributed over 35.7 million touchpoints, while the GobiernoUSA.gov social media efforts through YouTube, Facebook, and Twitter contributed 16.5 million touchpoints. Other interactions that contributed to this measure in FY 2011 include Federal Government information and consumer action print publications, phone calls, e-mail inquiries received by GSA-operated contact centers, and web clicks on USA.gov and GobiernoUSA.gov.

Year	Target	Actual
FY 2006	NA	NA
FY 2007	NA	NA
FY 2008	211M	214M
FY 2009	218M	245M
FY 2010	136M***	181M***
FY 2011	272M	272M
FY 2012	285M	
FY 2013	299M	
FY 2014	314M	
FY 2015	330M	
FY 2016	347M	
FY 2017	364M	

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

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

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

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

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

Discussion of FY 2011 Performance: OCSIT exceeded the target by over 180 percent in FY 2011. Through sponsorship by OCSIT, agencies across the Federal Government conducted 344 engagement activities. APPS.gov NOW, used by 45 agencies, provides agencies with solutions to engage citizens using free social media tools such as blogs, wikis, and discussion forums. In addition, OCSIT led the effort to negotiate 52 federal-friendly terms of service agreements with social media providers, enabling agencies to expand use of these engagement tools. Challenge.gov posted 85 challenges, a 33% increase, from 24 agencies in FY 2010 to 36 agencies in FY 2011.

CUSTOMER INTIMACY

Performance Measure: Number of attendees at OCSIT training events

Measure Description: This measure reports the number attendees participating in classroom and on-line training events offered to agencies across the federal government to improve the customer experience. OCSIT offers practical training for government web and contact center managers to improve service to citizens. OCSIT helps build agencies' capacity to improve the customer experience for citizens interacting with federal agencies via the web, social media, contact centers, and other channels. Note: OCSIT froze the target in FY 2012 in response to budget reductions across the government that should decrease demand for training.

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

Discussion of FY 2011 Performance: OCSIT exceeded its FY 2011 target of 8,954 by 11% and trained 10,075 students through Web Manager University in FY 2011. Offerings through the program included the 8th annual Government Web and New Media conference with over 500 attendees, the inaugural Government Contact Center conference with over 100 attendees, Data.gov training, mobile applications training, five new instructional "how to" videos to enhance learning and reach broader audiences, and First Fridays product testing of federal websites. In addition, the program developed the Plain Language online tutorial to meet requirements of the Plain Writing Act of 2010 resulting in 1,761 people being trained over the course of 11 plain language events.

Office of Government-wide Policy

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

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

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

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

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

Performance Goals, Measures, and Targets

OPERATIONAL EXCELLENCE:

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

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

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

Discussion of FY 2011 Performance: In FY 2011, OGP met its improvement targets for key policy initiatives and programs. Among these important achievements, OGP collaborated with FAS to reduce petroleum-based fuel use in the GSA internal motor vehicle fleet by 24 percent from a 2005 baseline. In another important initiative, the Federal Acquisition Institute (FAI) within OGP increased its fill rate of classes to 76 percent, exceeding the 70

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

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

Performance Measure: Percentage of OGP initiatives meeting scheduled development milestones

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

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

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

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

Performance Measure: Percentage of OGP initiatives meeting cost targets

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

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

This measure will be discontinued in FY 2012. The measure was an aggregation of how well OGP met its policy project cost schedules. OGP will continue to use this measure as an internal project delivery measure, but OGP is now exploring more useful outcome measures to determine the effectiveness of issued policies.

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

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

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

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

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

INNOVATION

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

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

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

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

CUSTOMER INTIMACY:

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

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

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

Discussion of FY 2011 Performance: In FY 2011, OGP found that, on average, 83.5 percent of its stakeholders rated key policy initiatives and innovative practices as effective, exceeding the 78 percent target. Among significant accomplishments this year, OGP continued to develop tools and guidance for efficient space utilization and allocation across the federal government. In June 2011, OGP took an active role in the first Global Business Travel Association’s GovTravel Conference. Stressing the importance of sustainable travel, the day’s events were webcast live to 85 participants, reducing greenhouse gas emissions, as well as travel costs. 69 percent of virtual attendee survey respondents indicated the webcast met or exceeded their expectations.

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

Measure Description: This measure calculates the percentage of survey respondents who rate the research, new strategies, best practices, and tools related to energy efficiency issued by the OGP Office of Federal High Performance Green Buildings as useful or very useful. The measure will assess how useful the research, strategies, practices, and tools are to federal agencies and groups. Future measures will assess the adoption of strategies and best practices, and their impact on increasing environmental and economic performance. This measure demonstrates progress toward meeting Energy Independence and Security Act mandates. The office will use various communication methods, such as web-based tools and webinars, to share research, strategies, practices, and tools and will ask participants to complete a survey to gauge the usefulness of the information provided.

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

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

Section 3 – GAO High Risk Areas

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

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

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

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

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

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

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

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

Section 4 –Duplication, Fragmentation, and Overlap

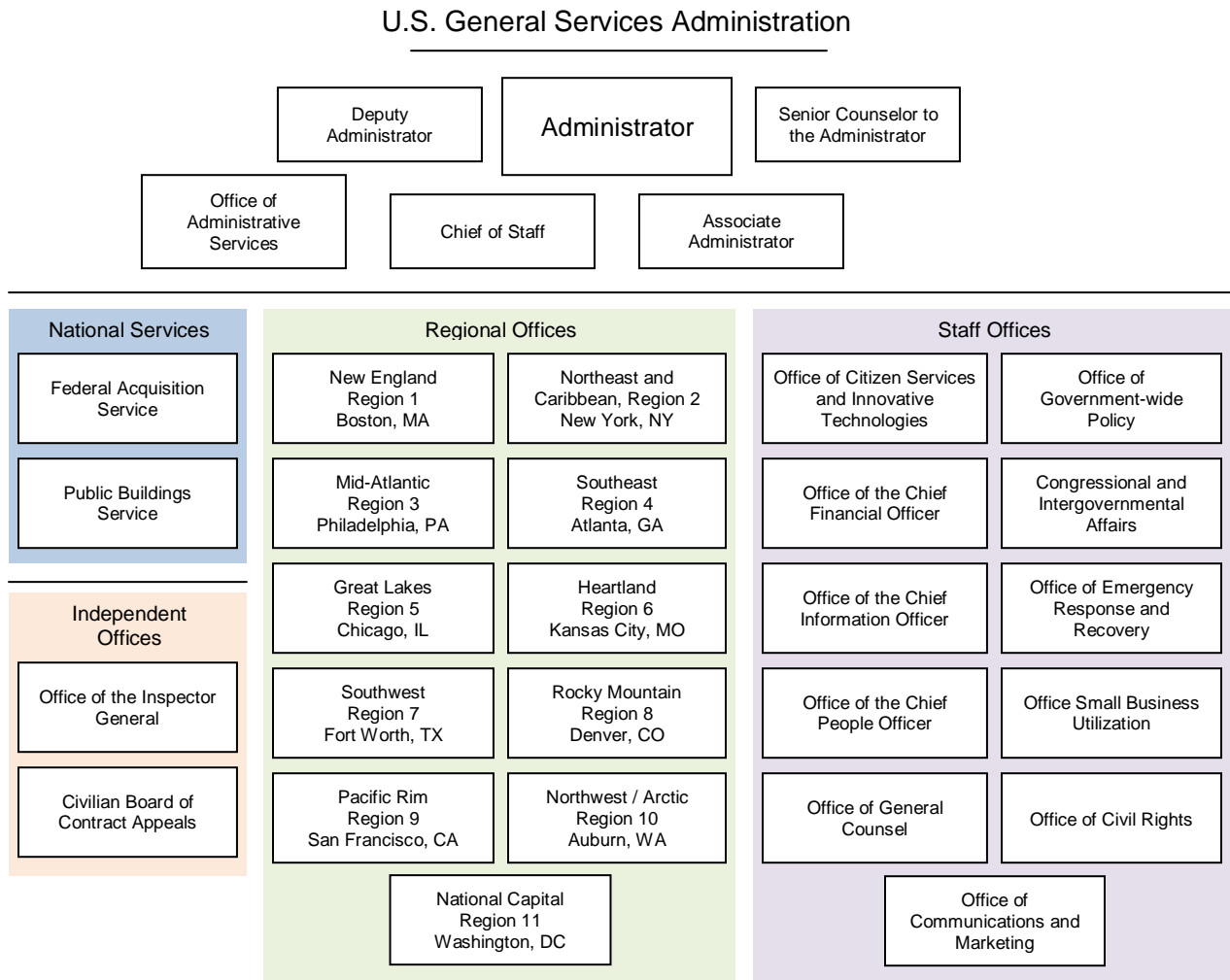
In response to the Executive Order on ‘Delivering an Efficient, Effective, and Accountable Government,’ GSA is including a section addressing areas of duplication, overlap, and fragmentation in federal programs identified in the [March 2011 GAO Report](#) entitled “Opportunities to Reduce Potential Duplication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

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

Section 5 – End Notes and Tables

GSA Organizational Structure

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



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

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

GSA Estimated Business Volume

(Dollars in Thousands)

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

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

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

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

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

U.S. General Services Administration
BENEFITS of ELECTRONIC GOVERNMENT

Fiscal Year 2013 Budget Request

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This section reports on the benefits realized and expected from Electronic Government (E-Gov) initiatives funded by GSA, either as the managing agency or through contributions to other agencies. This section is intended to comply with the reporting requirements established in section 737 of Public Law 110-161, the FY 2008 Consolidated Appropriations Act.

E-Gov initiatives are designed to make the Federal Government more efficient and cost-effective. E-Gov initiatives benefit multiple Federal agencies and are supported by the knowledge, experience and financial contributions of all benefiting agencies. The contributions of a particular Federal agency are typically characterized as “Managing Partner” or “Participating Partner”. Only one agency is selected to be the Managing Partner of an E-Gov initiative, and all other agencies involved in the initiative are considered Participating Partners. The Managing Partner coordinates a mutually agreed upon project plan, budgetary requirements, funding model, and agency milestones with agency partners and the Office of Management and Budget (OMB).

Funding for each E-Gov initiative is reported as either *agency contributions* or *agency service fees*. Agency contributions (including in-kind contributions) are the total value of cash and in-kind contributions provided. The value of in-kind contributions (including staff time, commodities, and equipment) are determined by the contributing agency. Service fees represent fees collected based on actual usage.

E-Gov initiatives provide the following benefits to Federal agencies, including GSA:

- Enhanced productivity as a result of improved information technology infrastructure, shared services, and automated processes;
- Improved productivity of Federal employees, leading to improved mission delivery by Federal agencies and higher performance levels for services provided by the Federal government;
- Cost savings from: (1) reducing the number of providers of duplicative or compatible administrative services across Federal agencies; and (2) aggregating purchases to leverage the buying power of the Federal government and obtain the lowest prices from industry; and
- Improved coordination and effectiveness government-wide as a result of enterprise-level standards for technology, common processes, and citizen-facing services.

GSA as Managing Partner

GSA is a Managing Partner for four E-Gov initiatives: (1) E-Government Travel Service (ETS); (2) Electronic Federal Asset Sales (eFAS); (3) the Integrated Acquisition Environment (IAE); and (4) Performance Management Line of Business (PM LoB).

Summary of GSA Contributions, GSA as Managing Partner

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
1. E-Government Travel Service (ETS)			
Acquisition Services Fund	\$0	\$0	\$0
Working Capital Fund	\$619	\$622	\$787
Subtotal, ETS	\$619	\$622	\$787
2. Electronic Federal Asset Sales (eFAS)			
Acquisition Services Fund	\$750	\$768	\$765
3. Integrated Acquisition Environment (IAE)			
Government-wide Policy	\$6,956	\$1,000	\$21,000
Working Capital Fund	\$1,483	\$1,653	\$1,884
Subtotal, IAE	\$8,439	\$2,653	\$22,884
4. Performance Mgt Line of Business (PM LoB)			
E-Government Fund	\$0	\$0	\$15
Working Capital Fund	\$0	\$0	\$0
Subtotal, PM LoB	\$0	\$0	\$15
Total, GSA as Managing Partner	\$9,808	\$4,043	\$24,451

Notes:

1. Contributions from the GSA Working Capital Fund represent fee-for-service payments.

E-Government Travel Service (ETS)

The E-Government Travel Service (ETS) standardizes, automates, and consolidates the Federal government's travel process in a Web-centric service, covering all steps of a travel transaction, from authorization and reservations to travel claims and voucher reconciliation. It eliminates paper processes while leveraging administrative, financial and information technology best practices.

ETS is a fully integrated, end-to-end travel solution. ETS allows agencies to focus resources on mission achievement by reducing the time spent by travelers and managers in planning, arranging, authorizing, and approving travel, as well as reducing the effort to process post-travel reimbursement. Travelers also benefit from expedited reimbursement, a result of the increased efficiency of the ETS end-to-end electronic solution.

Additional savings are realized from the elimination of costly paper-based systems, the decommissioning of legacy travel systems and the reduction of agency overhead by consolidating the total number of travel contracts across the government.

Key benefits include:

- Increased cost savings associated with overall reduction in Travel Management Center (TMC) transaction service fees;
- Advantageous strategic source pricing through cross-government purchasing agreements;
- Improved business process functionality as a result of streamlined travel policies and processes;
- Enhanced security and privacy controls for the protection of government and personal data; and
- Significantly improves internal controls over the travel process particularly in high risk visibility areas such as first class and international travel.

Key accomplishments include:

- Eliminated over 250 disparate, paper-driven systems costing \$180 million annually;
- Increased online adoption from less than 5% in 2003 to 68% as of July 2011, saving close to \$10 million annually;
- Reduced traveler reimbursement cycle time from 28 days to 3 days; and
- Leveraging commercial technology to position the government for future technology such as cloud computing.

Future Plans include:

- Continue to support agencies and manage ETS vendors;
- Execute ETS extension contracts that provide service coverage beyond contract expiration date; and
- Work with agencies on transition planning activities for ETS.

Summary of Spending, E-Government Travel Service (ETS)
(Costs in Thousands)

	PY-1 and Earlier	PY 2011	CY 2012	BY 2013	Total to Date
Planning					
Budgetary Resources	39,377				39,377
Outlays	39,377				39,377
Acquisition					
Budgetary Resources					
Outlays					
Operations & Maintenance					
Budgetary Resources	27,388	7,377	7,367	7,356	49,488
Outlays	27,388	7,377	7,367	7,356	49,488
Government FTE Costs (includes planning, acquisition, and operations & maintenance costs)					
Budgetary Resources	4,624	338	348	359	5,669
Outlays	4,624	338	348	359	5,669
TOTAL					
Budgetary Resources	\$ 71,389	\$ 7,715	\$ 7,715	\$ 7,715	\$ 94,534
<i>Outlays</i>	<i>71,389</i>	<i>7,715</i>	<i>7,715</i>	<i>7,715</i>	<i>94,534</i>

Note: GSA collects an Industrial Funding Fee to fund the costs of the ETS initiative program management office. These costs include continued systems development and agency migration support, which provides comprehensive advisory and consulting services to assist customer agencies with change management, technical functionality, security, and training as they migrate to ETS.

None of the costs reported on the following table of agency contributions – including GSA costs reported there – are included on the table above.

U.S. General Services Administration
E-Government Benefits

Summary of All Agency Contributions, E-Government Travel Service (ETS)

(Costs in Thousands)

Partner Agency Name	FY 2011		FY 2012		FY 2013	
	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service
Agriculture		4,582		4,582		6,213
Commerce		22		22		191
Education		207		207		290
Energy		762		762		792
EPA		1,106		1,106		1,314
GSA		619		622		787
HHS		2,484		2,484		2,895
DHS	708	6,440		6,440		6,440
HUD		284		284		494
Interior		3,635		3,635		4,646
Justice	730	4,984	2,000	4,984		5,535
Labor		1,068		1,068		1,370
NARA		0		64		84
NASA		1,237		1,237		2,563
NSF		215		215		257
NRC		424		424		470
OMB		0		0		0
OPM		261		261		308
SBA	160	16		16		16
SSA		1,339		1,339		1,257
State	2,400	1,128		1,128		2,165
Transportation		3,855		3,855		4,142
Treasury		4,777		4,777		5,948
USAID		141		141		230
Veterans Affairs		2,644		2,644		3,093
TOTAL	\$ 3,998	\$ 42,229	\$ 2,000	\$ 42,297	\$ 0	\$ 51,500

Note: This table reports total cost to agencies, including internal costs for implementation and operation of ETS, and will not match the Summary of Spending table on the preceding page. Agency contributions report in-kind contributions that each agency, including GSA, is investing internally for implementation and integration of ETS. Likewise, the Fee-For-Service columns include the amount that each agency, including GSA, is projected to pay directly to their ETS vendor for travel services. None of these funds go to GSA.

Electronic Federal Asset Sales (eFAS)

Electronic Federal Asset Sales (eFAS) has improved the way the Federal government disposes of unneeded assets. The program consolidates the inventory of multiple Sales Centers for both real and personal property under a single portal to make it easier for citizens to search and buy assets. Seven agencies have been selected to become Sales Centers for personal property: GSA, the Department of Agriculture, the Department of Justice (U.S. Marshals Service), the Department of Interior (Aviation Management Directorate), the Department of Treasury (Internal Revenue Service and Asset Forfeiture Division), and the Department of Defense. These Sales Centers serve as sales outlets that other Federal agencies will be required to use to dispose of surplus, forfeited, and exchange/sale personal property. The eFAS portal is located on the web at www.govsales.gov and links all participating Sales Centers to a central website. The Real property sales centers (GovSales.gov) include General Services Administration, United States Department of Agriculture, Department of Housing and Urban Development, and the Department of Veterans Affairs.

Key benefits include:

- Provides Federal agencies with a standardized mechanism to sell government-owned property. A single portal allows agencies to reach a broader customer base and obtain greater exposure for their assets during disposal. Automating the disposal process has reduced cycle time, saving storage and transportation expenses;
- Provides citizens with a single, user-friendly portal to search Federal assets. GovSales.gov reduces the number of websites and mouse “clicks” previously required for the public to search assets for sale by the Federal community, making it easier for citizens to find government asset sales; and
- Increases transparency in government operations and Public outreach and interaction within government.

Key accomplishments include:

- Restructured marketing strategies for the general public; Increasing citizen participation in sales; and
- Launch of a revised GovSales website.

U.S. General Services Administration
E-Government Benefits

Summary of Spending, Electronic Federal Asset Sales (eFAS)

(Costs in Thousands)

	PY-1 and Earlier	PY 2011	CY 2012	BY 2013	Total to Date
Planning					
Budgetary Resources	12,789				12,789
Outlays	12,789				12,789
Acquisition					
Budgetary Resources	1,797				1,797
Outlays	1,797				1,797
Operations & Maintenance					
Budgetary Resources	10,376	617	627	624	12,244
Outlays	10,376	421	627	624	12,048
Government FTE Costs (includes planning, acquisition, and operations & maintenance costs)					
Budgetary Resources	1,141	133	141	141	1,556
Outlays	1,141	95	141	141	1,518
TOTAL					
Budgetary Resources	\$ 26,103	\$ 750	\$ 768	\$ 765	\$ 28,386
<i>Outlays</i>	<i>26,103</i>	<i>516</i>	<i>768</i>	<i>765</i>	<i>28,152</i>

Summary of All Agency Contributions, Electronic Federal Asset Sales (eFAS)

(Costs in Thousands)

Partner Agency Name	FY 2011		FY 2012		FY 2013	
	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service
GSA	750		768		765	
TOTAL	\$ 750	\$ 0	\$ 768	\$ 0	\$ 765	\$ 0

Note: The Summary of Spending and Summary of Contributions tables report the costs of government-wide program management and do not include the cost of Sales Center operations.

Integrated Acquisition Environment (IAE)

The Integrated Acquisition Environment (IAE) offers a portfolio of acquisition services which facilitate all phases of the Federal acquisition life-cycle. IAE is a set of ten separate systems: the Central Contractor Registry (CCR), the Excluded Parties List System (EPLS), the electronic Subcontracting Reporting System (eSRS), Federal Business Opportunities (FBO), the Federal Procurement Data System - Next Generation (FPDS-NG), the On-Line Representation and Certifications Application (ORCA), Past Performance Information Retrieval System (PPIRS), Federal Agency Registration (FedReg), Catalog of Federal Domestic Assistance (CFDA), and Wage Determinations On-Line (WDOL). Together these systems provide unified acquisition support services to all Federal procurements.

IAE provides standardized and automated support services that facilitate each step of the procurement process: market research, ordering, solicitation, evaluation, contract award, and contract administration. IAE replaced paper-based processes and stand-alone information systems to eliminate duplication of effort, establish common data standards, and ensure sufficient investment in government-wide acquisition processes and systems.

GSA is working with the Office of Management and Budget (OMB) and Federal agencies to implement a strategy to aggregate IAE business services and data onto a single, integrated platform. The functions performed by current IAE applications will be migrated to consolidate architecture, concepts, and technology. The next generation of IAE services will consolidate and share services currently duplicated in each application, such as authentication, help desk, hosting, and web services. This effort will increase efficiencies, streamline access, reduce redundancies, and improve data quality. These and other advances in acquisition service delivery will reduce the administrative costs of Federal contracting, support increased competition by making it easier for vendors to do business with the government, and increase transparency by improving the speed, volume, and quality of Federal procurement data that are available to the public.

Key benefits include:

- Increasing transparency through data sharing to enable better decisions in procurement, logistics, payment and performance assessment;
- Creating a simpler, common, integrated business process for buyers and sellers that promotes competition, transparency and integrity; and
- Modernizing acquisition tools to leverage investment costs for business related processes.

Key accomplishments include:

- Helping agencies meet the requirements of the Federal Funding Accountability and Transparency Act (FFATA) by making Federal contracting data available to the public, through www.USASpending.gov; and
- Providing vendors looking for contracting opportunities with consolidated postings of Federal procurement opportunities and recordings of Federal procurement transactions.

U.S. General Services Administration
E-Government Benefits

Summary of Spending, Integrated Acquisition Environment (IAE)

(Costs in Thousands)

	PY-1 and Earlier	PY 2011	CY 2012	BY 2013	Total to Date
Planning					
Budgetary Resources	\$29,343	\$15,289	\$12,689	\$35,339	\$92,660
Outlays	\$57,931	\$14,785	\$14,649	\$36,000	\$123,365
Acquisition					
Budgetary Resources	\$1,622	\$0	\$0	\$0	\$1,622
Outlays	\$10,832	\$0	\$0	\$0	\$10,832
Operations & Maintenance					
Budgetary Resources	\$328,624	\$37,531	\$38,494	\$37,003	\$441,652
Outlays	\$227,239	\$36,293	\$44,441	\$37,696	\$345,669
Government FTE Costs (includes planning, acquisition, and operations & maintenance costs)					
Budgetary Resources	\$27,552	\$3,468	\$3,633	\$2,880	\$37,533
Outlays	\$27,552	\$3,468	\$3,633	\$2,880	\$37,533
TOTAL					
Budgetary Resources	\$387,141	\$56,288	\$54,816	\$75,222	\$573,467
<i>Outlays</i>	<i>\$323,554</i>	<i>\$54,546</i>	<i>\$62,723</i>	<i>\$76,576</i>	<i>\$517,399</i>

Summary of All Agency Contributions, Integrated Acquisition Environment (IAE)
(Costs in Thousands)

Partner Agency Name	FY 2011		FY 2012		FY 2013	
	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service	Agency Contributions	Fee-for-Service
Agriculture		1,901		1,883		1,939
Commerce		385		430		473
Defense	0	26,693		29,373		29,373
Education		240		742		752
Energy		2,148		2,583		2,038
EPA		198		223		209
GSA	6,956	1,483	1,000	1,653	21,000	1,884
HHS		1,964		3,594		3,381
DHS		1,858		1,787		1,654
HUD		325		818		843
Interior		489		511		842
Justice		803		953		787
Labor		235		241		251
NASA		1,874		1,811		1,819
NARA		13		0		0
NSF		105		108		105
NRC		7		8		7
OPM		123		92		40
SBA	164	2,225		226		228
SSA		52		107		111
State		742		874		899
Transportation		645		680		682
Treasury		472		474		756
USAID		322		400		422
Veterans Affairs		1,870		1,780		1,856
TOTAL	\$ 7,120	\$ 47,172	\$ 1,000	\$ 51,351	\$ 21,000	\$ 51,351

Note: This table reports total cost to agencies, including internal costs for operation of IAE, and will not match the Summary of Spending table on the preceding page. Agency contributions report in-kind contribution that each agency, including GSA, is investing internally for integration of IAE. Likewise, the Fee-For-Service columns include the amount that each agency, including GSA, is projected to pay directly to their IAE vendors for services. None of these funds go to GSA.

Performance Management Line of Business (PM LoB)

The Performance Management Line of Business (PM LoB) will be an interagency effort to develop government-wide performance management capabilities and meet the transparency requirements of the GPRA Modernization Act. Signed into law on January 4, 2011, the GPRA Modernization Act seeks to shift the focus of Federal managers from the production of plans and reports to the active use of goals and performance data to improve outcomes and reduce costs. Currently, Federal agencies develop a strategic plan, an annual performance plan, and an annual performance report largely as static printed documents. This traditional printed format, and even the PDF version of it, limits the usefulness of performance information for people both within and outside the agency. For example, the format does not allow for frequent updates, nor does it support analysis to find relationships and patterns or opportunities to fix fragmented delivery and reduce possible overlap and duplication. Among other important changes, the GPRA Modernization Act calls for modernizing the fifteen-year old performance reporting framework by requiring:

1. Development of a single Federal website which provides progress updates on cross-agency and agency priority goals, including quarterly measures and milestones;
2. The consolidation of all agency strategic plans, annual performance plans, and annual performance reports on this website in a “searchable and machine readable format”; and
3. Development of a consolidated list of Federal government programs for inclusion on the site.

The Performance Management Line of Business (PM LoB) is an interagency effort to fulfill the intentions of the GPRA Modernization Act in a useful and cost-effective way, helping Federal officials deliver better value for each invested taxpayer dollar and boosting the public’s understanding of what the Federal government accomplishes. The PM LoB will develop and manage a Federal website, as well as report-generating and display tools, that support more advanced Federal agency data reporting, analysis, and display. It will also enhance capacity to see relationships across government-wide data pertaining to programs, performance, human capital, and spending. The PM LoB will support more frequent data updates, more user-friendly formats, and easier public access to government performance information than is currently the case. By not requiring each agency to build a performance reporting capability on its own while supporting agencies that already have robust performance measurement and management systems, this inter-agency collaboration will result both in government-wide efficiencies and greater program impact. The PM LoB will not only develop a framework and display of government-wide performance data, but also support technology and tool sharing across agencies.

For FY 2013, GSA will participate in the PM LoB as the managing partner and utilize new government-wide capabilities to improve agency decision-making and enhance external visibility into GSA’s performance and the public’s understanding of what the GSA is trying to accomplish, the challenges faced, results achieved, and areas needing improvement.

The Office of Management and Budget (OMB) and GSA are taking initial steps to meet GPRA Modernization Act requirements in 2012 using funding provided by the Electronic Government Fund. OMB and GSA will be the managing partner, as operational responsibility for interagency performance reporting is transferred to the PM LoB in FY 2013.

For Additional information, please contact the General Services Administration’s Office of Citizen Services, the Managing Partner of the PM LoB.

Key benefits include:

- Provides one place the public can view goals, progress, and measures for the Federal agencies and government-wide initiatives;
- Provides a single, user-friendly website that aggregates performance information from agencies, enabling access, transparency, analysis, and efficiencies not possible if this information was separately housed on individual agency websites with inconsistent approaches; and
- Specifically fulfills the intent of the GPRA Modernization Act of 2010.

Future Plans include:

- Establish performance data standard to enable cross-comparisons of information and automated data uploads;
- Expand content and site functionality to meet the requirements in the GPRA Modernization Act;
- Establish the government program listing and initiate cross data source information comparisons;
- Enhance performance information display capabilities and respond to customer interests in overall platform enhancement; and
- Additional development/maintenance/tools/metrics to gather/display data from other agencies.

U.S. General Services Administration
E-Government Benefits

Summary of Spending, Performance Management Line of Business (PM LoB)

(Costs in Thousands)

	PY-1 and Earlier	PY 2011	CY 2012	BY 2013	Total to Date
Planning					
Budgetary Resources	\$0	\$0	\$0	\$0	\$0
Outlays	\$0	\$0	\$0	\$0	\$0
Acquisition					
Budgetary Resources	\$0	\$0	\$0	\$3,000	\$3,000
Outlays	\$0	\$0	\$0	\$3,000	\$3,000
Operations & Maintenance					
Budgetary Resources	\$0	\$0	\$0	\$1,400	\$1,400
Outlays	\$0	\$0	\$0	\$1,400	\$1,400
Government FTE Costs (includes planning, acquisition, and operations & maintenance costs)					
Budgetary Resources	\$0	\$0	\$0	\$600	\$600
Outlays	\$0	\$0	\$0	\$600	\$600
TOTAL					
Budgetary Resources	\$0	\$0	\$0	\$5,000	\$5,000
Outlays	\$0	\$0	\$0	\$5,000	\$5,000

**Summary of All Agency Contributions, Performance Management Line of Business
(PM LoB) FY 2013 Contributions**
(Costs in Thousands)

Major Departments and Agencies	FY 2013 Agency Contributions
Department of Defense - Military Programs	\$2,782
Department of Health and Human Services	358
Department of Veterans Affairs	273
Department of Education	204
Department of Homeland Security	196
Department of Housing and Urban Development	185
Department of Energy	135
Department of Justice	123
Department of State	121
Department of Agriculture	112
National Aeronautics and Space Administration	81
Department of Treasury	68
Department of Transportation	61
Department of Labor	56
Department of the Interior	53
Department of Commerce	39
Environmental Protection Agency	39
National Science Foundation	34
US Agency for International Development	29
Corps of Engineers - Civil Works	19
Social Security Administration (On-Budget)	17
General Services Administration	15
TOTAL	\$5,000

GSA as Participating Partner

GSA is a Participating Partner in seven E-Gov initiatives: (1) Budget Formulation and Execution Line of Business (BFE LoB); (2) E-Rulemaking; (3) Enterprise Human Resources Integration (EHRI); (4) Financial Management Line of Business (FM LoB); (5) Geospatial Line of Business; (6) Human Resources Management Line of Business (HR LoB); and (7) Recruitment One-Stop.

Summary of Contributions, GSA as Participating Partner

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Current	FY 2013 Request
1. Budget Formulation and Execution Line of Business			
Working Capital Fund.....	\$ 105	\$ 105	\$ 105
2. E-Rulemaking			
Working Capital Fund.....	\$ 517	\$ 187	\$ 62
3. Enterprise Human Resources Integration			
Working Capital Fund.....	\$ 368	\$ 247	\$ 309
4. Financial Management Line of Business			
Working Capital Fund.....	\$ 44	\$ 44	\$ 44
5. Geospatial Line of Business			
Federal Buildings Fund.....	\$ 35	\$ 35	\$ 35
6. Human Resources Management Line of Business			
Working Capital Fund.....	\$ 65	\$ 65	\$ 65
7. Recruitment One-Stop			
Working Capital Fund.....	\$ 81	\$ 81	\$ 75
Total, GSA as Participating Partner.....	\$ 1,215	\$ 764	\$ 695

Budget Formulation and Execution Line of Business

The Budget Formulation and Execution Line of Business (BFE LoB) promotes information sharing across government agency budget offices and building a “community of practice.” The BFE LoB strives to find solutions that link budget formulation, execution, planning, performance, and financial information. Initiative goals include (1) improving the integration and standardized exchange of budget, planning, performance measurement, and financial management data and activities across government; and (2) enhancing capabilities for aligning program budgets, costs, and performance metrics.

E-Rulemaking

E-Rulemaking provides the public with a common, automated repository of Federal government policy and regulatory-related documentation at the *Regulations.gov* website. Dockets and rule-related materials are consolidated and centrally managed in a web-based environment, providing the public with one location for accessing public documents, and the opportunity to comment on these documents. GSA benefits from its participation in this effort in the form of cost savings and reduction of duplicative efforts. Partner agencies – including GSA -- are no longer operating individual online storage, retrieval, and public comment repositories because of the centralized systems and services provided through e-Rulemaking.

Enterprise Human Resources Integration

Enterprise Human Resources Integration (EHRI) data (HR, payroll, and training data elements) submissions allow OPM to maintain electronic records of the basic HR data available on all Federal employees. The EHRI initiative also includes digitizing all employee Official Personnel Files (eOPF) and implementing their electronic access. EHRI gives each employee on-line access to his or her personnel folder, offers HR specialists and managers timely and convenient access to HR data on employee, and eliminates the need for GSA to house the paper personnel files.

Financial Management Line of Business

The Financial Management Line of Business (FM LoB) improves the cost, quality, and performance of financial management services by leveraging shared services solutions and implementing other government-wide reforms that foster efficiencies in Federal financial operations. The FM LoB builds on the premise that all agencies will converge into common standard financial business processes and advances seamless integration and data exchanges with all other Lines of Business, as well as other service areas. The FM LoB emphasizes the development of common services through greater standardization and clearly defined business processes to drive Federal financial management towards business process improvements.

Geospatial Line of Business

The Geospatial Line of Business supports a coordinated approach to producing, maintaining, and using geospatial data within the Federal government. This approach will allow GSA to review and leverage existing geospatial data created by partner agencies, rather than initiating redundant and costly business-driven geospatial analysis within the agency. GSA has actively participated in geospatial data collection efforts and helped to establish a baseline for benchmarking and measuring geospatial costs and anticipated efficiencies.

Human Resources Management Line of Business

The Human Resources Management Line of Business (HR LoB) initiative allows agencies to realize economies of scale through a shared service provider concept. Shared service providers offer Federal employees and customer agencies state-of-the-art, timely, and cost-effective HR services. GSA payments to the HR LoB initiative help shape a government-wide solution and identify best practices and lessons learned that benefit all government agencies.

Recruitment One-Stop

GSA uses the Office of Personnel Management's USAJobs.gov portal as the public link to advertise vacancies at GSA. Use of this portal has simplified the process of locating and applying for Federal jobs. USAJobs delivers many benefits to potential job seekers including: improved job searching; providing clean, concise, understandable and appealing job announcements; a "create once" basic job resume that can be used to apply to multiple vacancies; a resume mining feature that allows fast, cost efficient candidate sourcing for Federal managers and human resources specialists; and on-line real-time application status tracking.