



## **Sharing Quality Services: Improving Efficiency and Effectiveness of Mission Support Services Across Government**

### **Goal Leaders:**

**Suzette Kent**, Federal Chief Information Officer, Office of Management and Budget

**Emily Murphy**, Administrator, General Services Administration

**September 2019**



**OMB:** Suzette Kent  
**GSA:** Emily Murphy

## Implementation Officials

**OMB:** Tim Wang  
**GSA:** Beth Angerman

### Financial & Grants Management

**OMB Officials:**  
Tim Soltis

**Key Personnel:**  
Regina Kearney  
Victoria Collin

### Human Resources Transactions

**OMB Officials:**  
Peter Warren

**Key Personnel:**  
Dustin Brown

### Assisted Acquisitions & Contract Writing

**OMB Official:**  
Michael Wooten

**Key Personnel:**  
Lesley Field

### Cybersecurity

**OMB Officials:**  
Grant Schneider

**Key Personnel:**  
Nick Andersen





**Goal Statement:** To create a mission-driven government with modern technology and services that enable the workforce to better serve the American taxpayer.

**Challenge:** Outdated processes and technology, coupled with a culture of compliance, have created an inflexible mission-support environment.

- Common mission support services such as processing hiring transactions, managing finances, closing contracts, and processing payroll cost more than \$25B annually.
- Rather than economizing by sharing across the Federal government, we duplicate contracts, people, and technology across hundreds of locations.
- Thirty eight percent of Federal leaders report low satisfaction with mission support.

**Opportunity:** Improve the efficiency and effectiveness of the Federal government's mission support services in the short and long term, leading to improved performance, customer experience, and operational costs.

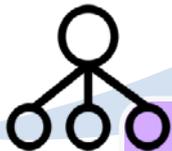


# Connecting the Strategies From Laying the Foundation to Service Optimization

**Strategy 1:** OMB designates Standards Leads to work with agencies to develop government-wide capabilities for new service areas.

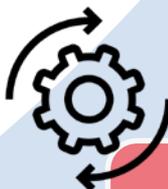
**Strategy 2:** Once capabilities are agreed upon, QSMOs are designated to offer modern technology and transaction processing solutions to drive scale, standardization, and efficiency.

**Strategy 3:** Services are mature, demonstrate value, and are customer-centric, thereby qualifying as an “existing service” and use is increased.



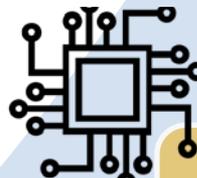
## Strategy 1

Agree on what we can share



## Strategy 2

Create better capabilities for the future



## Strategy 3

Increase use of existing services



## Service Optimization





# Stakeholder Environment

The shared services stakeholder environment is expansive and complex. Members of the stakeholder environment include executive sponsors, the Congress, OMB, GSA OSSPI, providers of existing shared services, Governance Boards/Councils, Quality Service Management Offices and most importantly – agency customers.





## Voice of the Customer (VoC)

The “**Voice of the Customer**” is comprised of three distinct groups, representing various customer perspectives. Though they each play a different role in the governance and customer feedback processes, collectively they will work together to ensure QSMOs are responsive to the needs of customer agencies and provide valuable insights regarding customers’ needs.

### Shared Solutions Governance Board

Representatives from the CXO councils, responsible for making recommendations to OMB on potential sharing opportunities

Agency executive leaders, responsible for coordinating adoption of Shared Services within their agency.

### Senior Accountable Point of Contacts

### Customer Community of Practice\*

End Users provide recommendations and input on the needs of customers and inform the development and delivery of services in the marketplace.

\* Customer Community of Practice will be stood up in Q2 FY 2020.





# Strategy 1: Agree on What We Can Share

## Progress on FIBF Development

An integrated FIBF, which leverages the work that has been done to date, will be completed for the following areas to help inform next steps. Cross-functional analysis will be ongoing and updates to the FIBF will be made accordingly.

Functional Area	Designated Standards Lead	FIBF Component				
		Federal Business Lifecycle	Business Capabilities	Business Use Cases	Standard Data Elements	Performance Metrics
Core Financial Management	Treasury FIT	✓	✓	✓		
Contract Writing Systems	OMB	✓				
Travel	GSA	✓				
HR Management Services*	OPM					
Cybersecurity Services	DHS					
Grants Management	OMB	✓	✓	✓		
Electronic Records Management	NARA					

\*Payroll is complete. All other HR Management Svcs components remain under development.



= Initiation



= Under Development



= Complete





# Strategy 1: Agree on What We Can Share

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Standards Lead	Anticipated Barriers or Other Issues Related to Milestone Completion
<i>Complete Initial FIBF for Core Financial Management</i>	FY 20 Q1	<span style="background-color: red; color: white; padding: 2px;">R</span>	Delayed	Treasury FIT	Pending finalization, through SSGB, of path forward on FM Data Standards
<i>Complete Initial FIBF for Contract Writing Systems</i>	FY 20 Q2	<span style="background-color: green; color: white; padding: 2px;">G</span>	No change	OMB	Dependent on outcomes and timeline of cross-functional analysis currently underway.
<i>Complete Initial FIBF for Travel</i>	FY 20 Q2	<span style="background-color: green; color: white; padding: 2px;">G</span>	No change	GSA	Dependent on outcomes and timeline of cross-functional analysis currently underway.
<i>Complete Initial FIBF for HR Management Services</i>	FY 20 Q1	<span style="background-color: green; color: white; padding: 2px;">G</span>	No change	OPM	Dependent on outcomes and timeline of cross-functional analysis currently underway.
<i>Complete Initial FIBF for Cybersecurity Services</i>	TBD	<span style="background-color: green; color: white; padding: 2px;">G</span>	No change	DHS	Dependent on outcomes and timeline of cross-functional analysis currently underway.
<i>Publish version 1.0 of core standard data elements for Grants Management</i>	FY 19 Q4	<span style="background-color: green; color: white; padding: 2px;">G</span>	Delayed	OMB	Dependent on outcomes and timeline of cross-functional analysis currently underway.
<i>Complete Initial FIBF for Electronic Records Management</i>	FY 20 Q3	<span style="background-color: green; color: white; padding: 2px;">G</span>	No change	NARA	Dependent on outcomes and timeline of cross-functional analysis currently underway.

**Status:**

Completed: B

On Track: G

Late non-critical path task: Y

Late critical path task OR late non-critical path task at high risk: R

Upcoming: P





## Strategy 2: Create Better Capabilities for the Future

**Create centralized capabilities** for functions that have agreed upon standards, and designate Quality Service Management Offices (QSMOs) to offer and manage competitive solutions that **drive standardization, integrate solutions, and respond to agency business needs. Centralized capabilities are envisioned for the following functions:**

	Phase	Description	Policy Office	Standards Lead <sup>1</sup>	QSMO	Functional Area
	<b>Formal Designation</b>	Planning has been completed and QSMO has begun implementation of services.	TBD	TBD	TBD	TBD
	<b>Assessment &amp; Pre-Designation</b>	Initial research has been completed to identify the lead agencies and assessment is underway. QSMOs receive Pre-designation status and prepare a 5 year plan in alignment with the designation criteria within 3 months of the pre-designation.	OPPM	OPM	GSA	<ul style="list-style-type: none"> <li>➤ <b>Civilian HR Transaction Services</b> Operational Support for: Talent Acquisition, Talent Development, Employee Performance Management, and Compensation and Benefits Management</li> </ul>
			OFFM	Treasury FIT	Treasury	<ul style="list-style-type: none"> <li>➤ <b>Core Financial Management</b> Accounts Payable, Accounts Receivable, General Ledger, Reporting</li> </ul>
			OFFM	OMB	HHS	<ul style="list-style-type: none"> <li>➤ <b>Grants Management</b> Grant Program Administration and Oversight, Management of Grant Pre-Award, Award, Post-Award &amp; Closeout, Grant Recipient Oversight (<i>initial focus may be a Single Audit Solution</i>)</li> </ul>
			OFCIO	DHS	DHS	<ul style="list-style-type: none"> <li>➤ <b>Cybersecurity Services</b> Network Defense, Vulnerability Management, Security Operations, Incident Management, Threat Intelligence, Enterprise Intrusion Detection/Prevention, Cyber Supply Chain Risk Management, DNS Services, Hardware/Software Asset Management, Digital Identity and Access Management, Data Protection, Mobile Security Services</li> </ul>
	<b>Initiation &amp; Research</b>	Initial research about the possibility of a centralized capability for a functional area is underway.	OFPP OFPP GSA PPM USDS OFFM	TBD OMB GSA TBD GSA GSA	Post-Research Phase	<ul style="list-style-type: none"> <li>➤ <b>Assisted Acquisition</b></li> <li>➤ <b>Contract Writing Systems</b></li> <li>➤ <b>Travel</b></li> <li>➤ <b>FOIA</b></li> <li>➤ <b>Customer Experience</b></li> <li>➤ <b>Real Property Management</b></li> </ul>

<sup>1</sup>Standards Leads not subject to formal designation process.





# Strategy 2: Create Better Capabilities for the Future

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Create Centralized Capability for HR Transaction Services</b>					
<i>Contingent Designation of QSMO</i>	April 2019	<b>B</b>	Completed	OMB	
<i>Contingent QSMO Delivers 5-Year Plan</i>	September 2019	<b>B</b>	Completed	GSA	
<i>GSA OSSPI and SSGB Review the QSMO 5-Year Plan and Make Recommendation on Approval to OMB</i>	Q1 FY 2020	<b>G</b>	No change	GSA OSSPI and SSGB	
<i>OMB Makes Final Designation Decision</i>	FY 2020	<b>G</b>	No change	OMB	
<b>Create Centralized Capability for Cybersecurity Services</b>					
<i>Contingent Designation of QSMO</i>	April 2019	<b>B</b>	Completed	OMB	
<i>Contingent QSMO Delivers 5-Year Plan</i>	September 2019	<b>B</b>	Completed	DHS	
<i>GSA OSSPI and SSGB Review the QSMO 5-Year Plan and Make Recommendation on Approval to OMB</i>	Q1 FY 2020	<b>G</b>	No change	GSA OSSPI and SSGB	
<i>OMB Makes Final Designation Decision</i>	FY 2020	<b>G</b>	No change	OMB	

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 2: Create Better Capabilities for the Future

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Create Centralized Capability for Core Financial Management</b>					
<i>Contingent Designation of QSMO</i>	April 2019	<b>B</b>	Completed	OMB	
<i>Contingent QSMO Delivers 5-Year Plan</i>	September 2019	<b>G</b>	Completed	Treasury	
<i>GSA OSSPI and SSGB Review the QSMO 5-Year Plan and Make Recommendation on Approval to OMB</i>	Q1 FY 2020	<b>G</b>	No change	GSA OSSPI and SSGB	
<i>OMB Makes Final Designation Decision</i>	FY 2020	<b>G</b>	No change	OMB	
<b>Create Centralized Capability for Grants Management</b>					
<i>Contingent Designation of QSMO</i>	April 2019	<b>B</b>	Completed	OMB	
<i>Contingent QSMO Delivers 5-Year Plan</i>	April 2020	<b>G</b>	Delayed	HHS	<i>Previous due date was September 2019. Date pushed to accommodate Grants Readiness Assessment.</i>
<i>GSA OSSPI and SSGB Review the QSMO 5-Year Plan and Make Recommendation on Approval to OMB</i>	Q4 FY 2020		Delayed	GSA OSSPI and SSGB	
<i>OMB Makes Final Designation Decision</i>	FY 2021		Delayed	OMB	

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

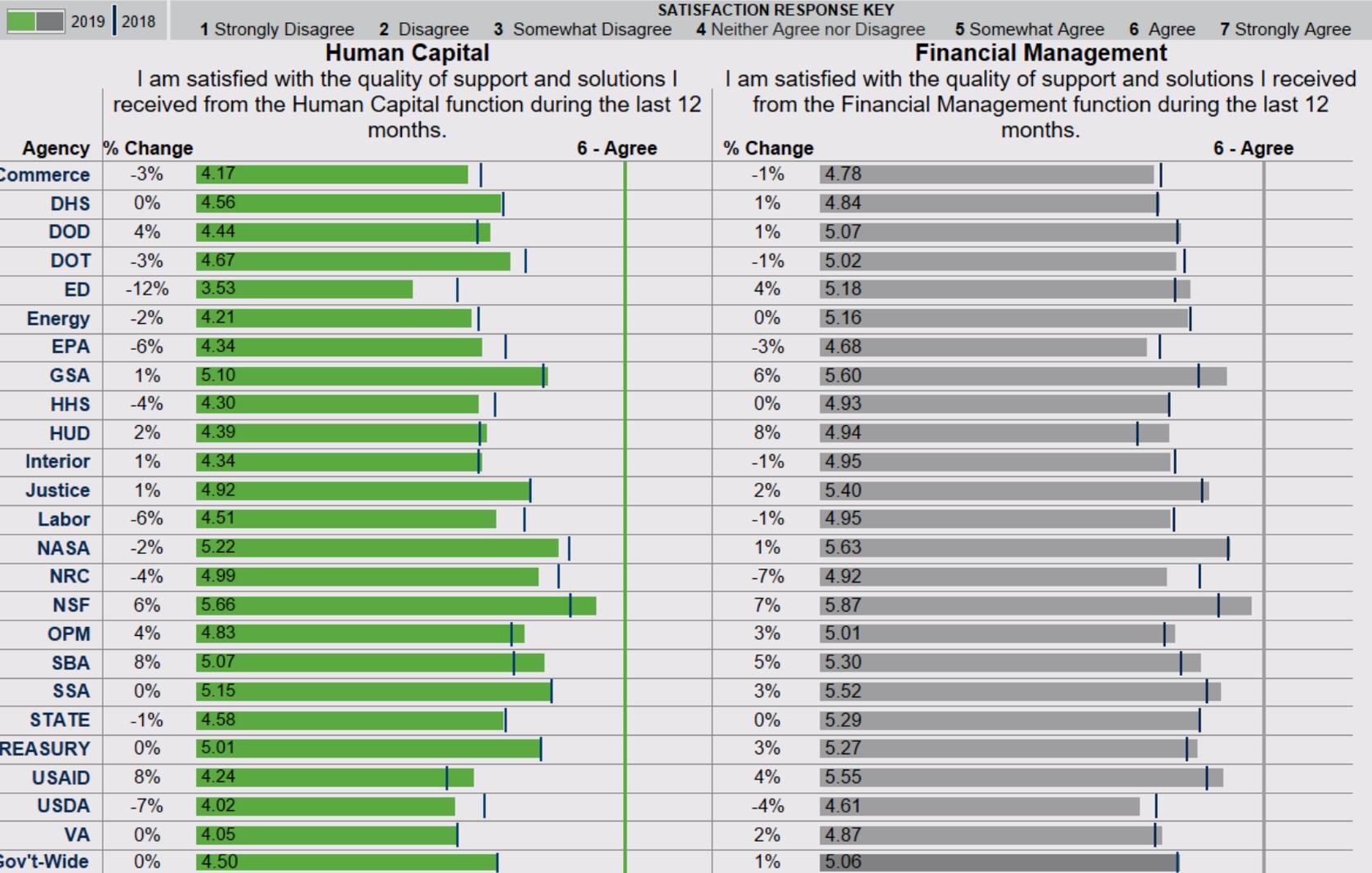
Upcoming: **P**





# Strategy 3: Create Better Capabilities for the Future

## Key Performance Indicators



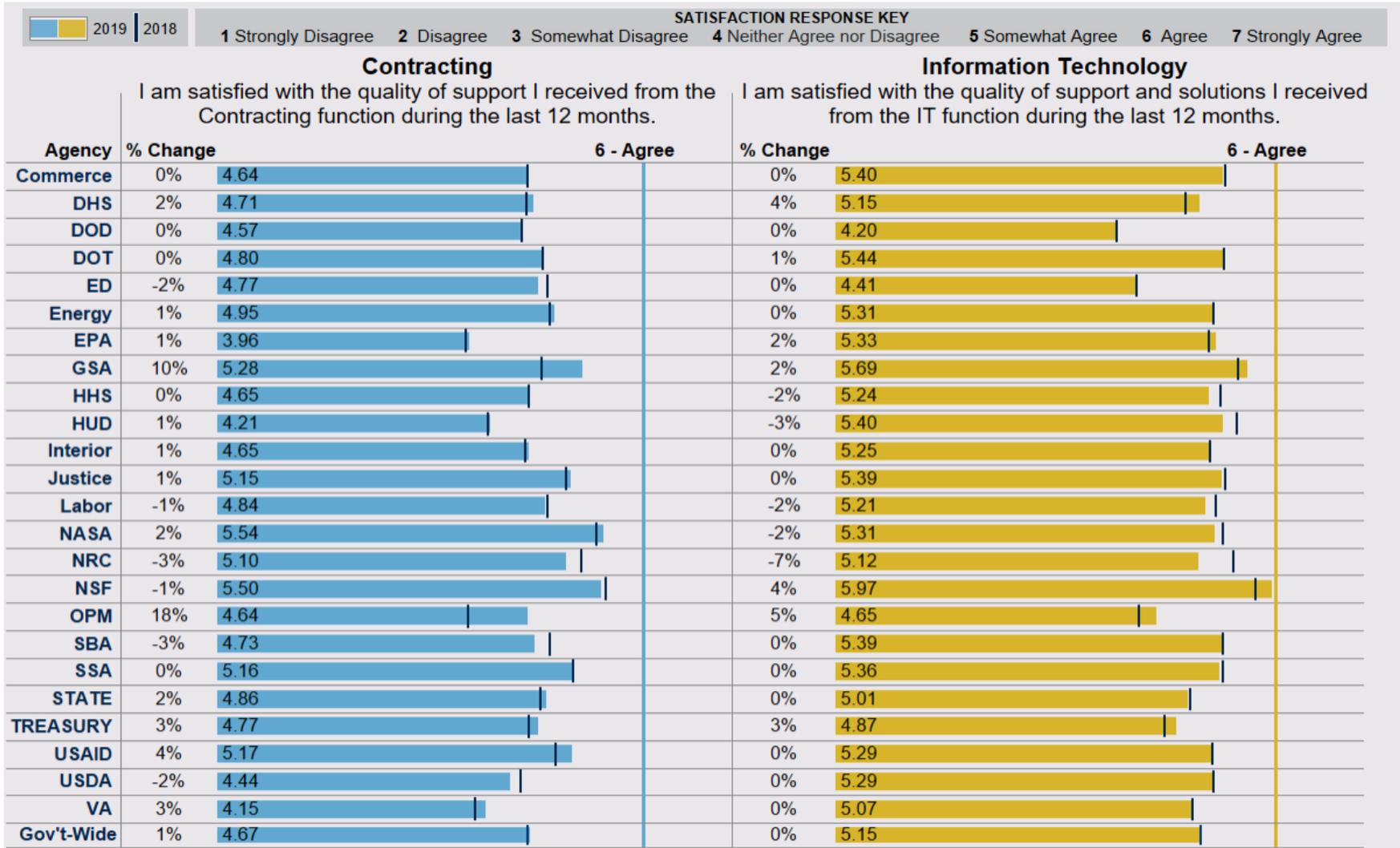
**Customer Satisfaction Survey (CSS):** In 2019, GSA surveyed all federal employees at the CFO-Act Agencies to assess their satisfaction with mission-support services during the previous 12 months. Collectively, the responses provide a detailed picture of satisfaction for 24 service areas across the Contracting, Financial Management, Human Capital, and IT functions. Please note that for DOD, the survey was only deployed to senior supervisory employees (GS-13 to GS-15 supervisors, SES, and equivalents) and that USAID did not participate in the 2019 CSS but shares results from their own survey.





# Strategy 3: Create Better Capabilities for the Future

## Key Performance Indicators, continued



**Customer Satisfaction Survey (CSS):** In 2019, GSA surveyed all federal employees at the CFO-Act Agencies to assess their satisfaction with mission-support services during the previous 12 months. Collectively, the responses provide a detailed picture of satisfaction for 24 service areas across the Contracting, Financial Management, Human Capital, and IT functions. Please note that for DOD, the survey was only deployed to senior supervisory employees (GS-13 to GS-15 supervisors, SES, and equivalents) and that USAID did not participate in the 2019 CSS but shares results from their own survey.





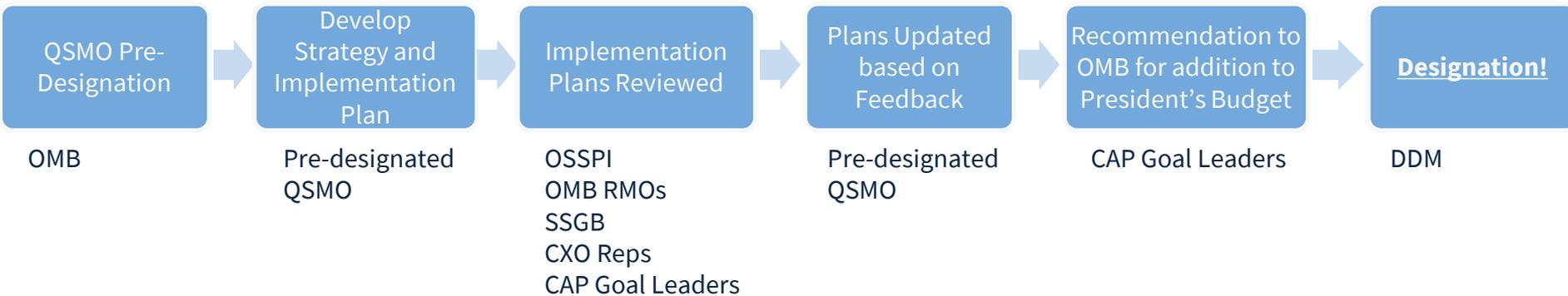
# Strategy 2: Create Better Capabilities for the Future

## QSMO Designation Process

### Standards Development



### QSMO Designation





## Strategy 3: Increase Use of Existing Services *Services that Work Today*

Agencies will submit a rolling annual plan to identify which of the following services the agency will prioritize for adoption on an annual basis (beginning in 2020/21). Agencies will be measured on their progress for the areas they select.

Service Area	Lead Agency	Goal	Key Performance Indicators
<b>Fleet</b>	GSA	Consolidate Federal fleet management to reduce costs and increase efficiencies through purchasing power and centralized maintenance.	# of vehicles studied/ # of vehicles consolidated
<b>Centralized Receivables</b>	Treasury	Centralize Federal Government non-tax, non-loan receivables.	# increase in receivables processed through CRS
<b>Enterprise Infrastructure Solutions</b>	GSA	Centralize voice and data services ordering to reduce operational costs and improve government spending.	% of disconnected legacy services # of EIS solicitations released for modernization
<b>GSA SmartPay®</b>	GSA	Reduce administrative burden through central access to tools, processes, or other actions related to purchase card management.	\$ increase in annual refund to agencies
<b>Optimize Federal Disbursing</b>	Treasury	Increase electronic payments and Treasury-disbursed payments.	% of Treasury-disbursed payments % electronic payments processed
<b>Security Operations Center (SOC) as a Service</b>	DOJ	Enhance adoption of SOC as a Service for detection, analysis, and response activities, and contribute to government-wide cyber-situational awareness.	# of authorized systems monitored by the SOC
<b>Electronic Records Management</b>	GSA	Increase adoption of electronic records management solutions under GSA Multiple Award Schedule 36	\$ increase in annual sales





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Fleet</b>					
<i>First Round of Motor Vehicle Consolidation Studies Completed</i>	Q1 FY 2019	<b>B</b>	Completed	GSA	Completed the Air Force, Army, Army Corps of Engineers, Energy, and Veterans Affairs studies. All five studies recommended consolidation with GSA Fleet. DHS study was delayed due to the partial Government shutdown – completed in March 2019.
<i>Determination of Motor Vehicles to Consolidate from First Study</i>	Q2 FY 2019	<b>B</b>	Completed	GSA	GSA Administrator sent the completed Air Force, Army, Army Corps of Engineers, Energy, and Veterans Affairs studies to the heads of agencies and requested meetings to discuss the findings and next steps. Follow up meetings have occurred with Veterans Affairs, no other agencies have agreed to meet.
<i>Second Round of Motor Vehicle Consolidation Studies Underway</i>	Q2 FY 2019	<b>B</b>	Completed	GSA	Navy and Marine Corps, Interior, Agriculture and Justice studies underway with the Navy and Marine Corps studies nearing completion.
<i>Finalize First Round of Motor Vehicle Consolidations</i>	Q1 FY 2020	<b>R</b>	Delayed	GSA	There is limited progress to report. Several agencies haven't responded to the study findings and recommendations. For others, actual consolidations have not yet occurred as action plans have been slow to develop.
<i>Second Round of Vehicle Consolidation Studies Completed</i>	Q1 FY 2020	<b>G</b>	No change	GSA	

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>GSA SmartPay®</b>					
<i>Finalize Mythbusters Campaign #1 and Post to GSA SmartPay® Website and Other Locations</i>	Q1 FY 2019	<b>B</b>	Completed	GSA	
<i>Finalize Mythbusters Campaign #2 and Post to GSA SmartPay® Website and Other Locations</i>	Q2 FY 2019	<b>B</b>	Completed	GSA	
<i>Complete Briefings with CAOC and CFOC Representatives</i>	Q2 FY 2020	<b>G</b>	No change	GSA	Milestone adjustment to accommodate completion of GSA SmartPay 3 transition.
<i>Finalize Mythbusters Campaign #3 and Post to GSA SmartPay® Website and Other Locations</i>	Q4 FY 2019	<b>B</b>	Completed	GSA	
<i>Release Results of Cardless Payment Use Survey</i>	Q2 FY 2020	<b>G</b>	No change	GSA	Milestone adjustment to accommodate completion of GSA SmartPay 3 transition.
<i>Finalize Mythbusters Campaign #4 and Post to GSA SmartPay® Website and Other Locations</i>	Q2 FY 2020	<b>G</b>	No change	GSA	

**Status:**

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Enterprise Infrastructure Solutions</b>					
<i>Establish a Method to Assess and Track Federal Network Modernization</i>	Q1 FY 2019	<b>B</b>	Completed	GSA	The method has been established and is now being tracked as an ongoing activity.
<i>Accelerate Modernization of Federal Networks with Collaborative Forums and Ongoing Government and Industry Dialogue</i>	Q3 FY 2019	<b>B</b>	Completed	GSA	Industry / Government forum was held on 07/10/19.
<i>Enhance the Cybersecurity Posture of Federal Networks by Providing Modernized Security Services Through EIS</i>	Q3 FY 2019	<b>R</b>	Delayed	GSA	Three components: 1. Cybersecurity offerings already defined on EIS, especially managed security 2. EIS vendors' systems security FISMA Assessments & Authorizations - 3 of 9 EIS vendors have received their ATOs. We anticipate BT Federal, CoreTech, and Harris will receive their ATOs by 9/30/2019. We anticipate MicroTech, Granite, and MetTel will receive their ATOs Q1 FY2020. 3. EIS changes or additions due to new TIC policy (time dependent upon release of the new policy)
<i>Enhance Shared Systems and Services to Improve the Purchase Efficiency of Network Services</i>	Q4 FY 2019	<b>G</b>	On track	GSA	Two components to this measurement: 1. Conexus releases 2. Conexus training and adoption

**Status:**

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or other Issues Related to Milestone Completion
<b>Centralized Receivables</b>					
<i>1M Receivables Processed through CRS</i>	Q4 FY 2021	<b>G</b>		Treasury	Successful implementation of CRS requires that agencies allocate appropriate resources to the project to meet schedule commitments. Lack of resources or other mandated competing priorities or government wide initiatives within the agency may delay implementation of CRS. Collaborating with internal agency outreach teams to increase CRS exposure and program participation
<i>925,000 Receivables Processed through CRS</i>	Q4 FY 2020	<b>G</b>		Treasury	
<i>831,000 Receivables Processed through CRS</i>	Q4 FY 2019	<b>G</b>		Treasury	
<b>Optimize Federal Disbursing</b>					
<b>Convert to Treasury-Disbursed Payments</b> <i>Increase Treasury-disbursed Payments to 88% of all Federal Payments</i>	FY 2019	<b>G</b>		Treasury	Treasury is working with Department of Defense for transition of all DOD disbursing services to Treasury by FY 2021; if the transition is delayed, Fiscal Service will not meet its goal of disbursing 95% of the Government's payments by 2021
<b>Increase Electronic Payments</b> <i>Maintain 95% EFT rate for Treasury-disbursed Payments ; Print and Mail Fewer than 54.1 Million Treasury-disbursed Checks</i>	FY 2019	<b>G</b>		Treasury	Tax refund checks are statutorily exempt from a mandate that requires federal payments be made electronically. Other strategies to decrease tax check volume may result in slower than desired declines. Fiscal Service and IRS continue to collaborate to develop strategies

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Security Operations Center (SOC) as a Service</b>					
<i>Standardize On-boarding: Developing Easily Deployable Capabilities with a Repeatable Workflow to Onboard Federal Customers Quickly with Consistent Results: Standard Processes, Documentation, Cost Model, SLAs, Reports, etc.</i>	Q2 FY 2019	<b>B</b>	Completed	DOJ	
<i>Define Quality of Service Metrics</i>	Q3 FY 2019	<b>B</b>	Completed	DOJ	
<i>Complete the Onboarding of a Pilot Agency</i>	Q4 FY 2019	<b>G</b>	On Track	DOJ/Pilot Agency	
<i>Enhance the Cybersecurity Posture of Federal Agencies by Providing Security Operation Center (SOC) services from DOJ's SOC</i>	FY 2020	<b>G</b>	On Track	DOJ	

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





# Strategy 3: Increase Use of Existing Services

## Key Milestones

Key Milestones	Milestone Due Date	Milestone Status	Change From Last Quarter	Owner	Anticipated Barriers or Other Issues Related to Milestone Completion
<b>Electronic Records Management</b>					
<i>Perform outreach and training on newly approved records management PSCs</i>	Q4 FY 19	<b>G</b>	New	GSA	We are anticipating an adjustment period in using the new PSCs while we conduct outreach and training. This could affect the accuracy of our sales data but we expect the integrity of the data to improve over time.
<i>Create stakeholder engagement plan to increase government awareness of Records Management offerings.</i>	Q1 FY 20	<b>G</b>	New	GSA	With recent changes to the records management offerings under GSA schedules, it will be critical to continually inform all stakeholders about ongoing efforts.
<i>Strategically target key RM vendors to strengthen current offerings under the schedules program and support customer requirements.</i>	Q2 FY 20	<b>G</b>	New	GSA	MAS Transformation will have a major impact on the addition of new vendors to the existing records management offerings. Existing schedule contractors are reluctant to submit new offers under schedule 36, knowing that MAS transformation will soon consolidate their contracts.
<i>Utilizing new PSC Codes, capture and share transactional data, analyze federal spend, and implement initiatives to improve federal buying behavior.</i>	Q3 FY 20	<b>G</b>	New	GSA	The new PSC codes should offer data that will inform decisions related to government records management. We expect this data will identify potential gaps in schedule coverage, as well as highlight opportunities for customers to better utilize the schedule.

Status:

Completed: **B**

On Track: **G**

Late non-critical path task: **Y**

Late critical path task OR late non-critical path task at high risk: **R**

Upcoming: **P**





## Strategy 3: Increase Use of Existing Services

### Key Performance Indicators

Strategy 3 Focus Area:	Baseline KPI (2018)	Target KPI	Current Agency Adoption	Future Agency Adoption in 2019-2020
<b>Fleet:</b> # of vehicles under study (all domestic, non-tactical vehicles with the exception of unique, specialty vehicles)	2018: 75k	2019: 100k	2018: VA, Army, Army Corps of Engineers, DHS, Air Force, Energy (76,238 vehicles studied). 2019: Navy, USMC, DOI, USDA and DOJ (114,207 vehicles under study).	Pending Study Results
<b>Fleet:</b> # vehicles consolidated (all domestic, non-tactical vehicles with the exception of unique, specialty vehicles)	2018: Target - 500 Actual - 1,790	2019: Target - 5,000 Actual (thru Q3) - 1,676*  *FY 2019 consolidations are not related to the Agency Reform Plan study effort	There is limited consolidation progress to report for Year 1 study agencies. Several agencies haven't responded to the study findings and recommendations. For others, actual consolidations have not yet occurred as action plans have been slow to develop.	Pending Study Results





## Strategy 3: Increase Use of Existing Services

### Key Performance Indicators

Strategy 3 Focus Area:	Baseline KPI (2018)	Target KPI	Current Agency Adoption	Future Agency Adoption in 2019-2020
<p><b>Centralized Receivables:</b> # increase in receivables processed through CRS</p>	<p>2018: 186,838 of 21M (0.9%)</p>	<p>2021: 1M of 21M (4.8%) receivables by 2021</p>	<p>CFPB, DHS, DOC (NOAA), NEH, NSF, PBGC, DOD, DOJ, DOL, Ed, FCC, FEC, GSA, SSS, Treasury, USDA, VA</p>	<p>HUD, DOL (additional programs), VA (additional programs), NCUA, OPM, DHA</p>
<p><b>Optimize Federal Disbursing:</b> % increase in electronic payments (fewer checks)  % increase in Treasury-disbursed payments</p>	<p><i>Electronic Payments</i> 2018: 95% of Treasury disbursed and 98% of all benefits; 56.2 million checks</p> <p><i>Treasury Disbursed Payments</i> 2018: 87% (86.86%)</p>	<p><i>Electronic Payments</i> Maintain EFT rates; reduce checks to 54.1 million by FY 2019 and by 50 million by 2021</p> <p><i>Treasury Disbursed Payments:</i> 95% by 2021</p>	<p><i>Electronic Payments:</i> All agencies use EFT to deliver payments</p> <p><i>Treasury disbursed Payments:</i> Treasury disburses payments for most executive branch agencies; 77% of HHS and 80% of State Dept payments are Treasury-disbursed; DOD has begun using Treasury disbursing services and is committed to full conversion</p>	<p>Treasury continues to work with IRS, SSA and other agencies with check volume to develop targeted strategies.</p> <p>Treasury continues to work with DOD for full conversion to Treasury disbursing by 2021</p>





## Strategy 3: Increase Use of Existing Services

### Key Performance Indicators

Strategy 3 Focus Area:	Baseline KPI (2018)	Target KPI	Current Agency Adoption	Future Agency Adoption in 2019-2020
<b>EIS:</b> Disconnect or transition of legacy inventory to EIS	% of disconnected legacy services = 28.6% as of end of FY18  # of EIS solicitations released for modernization = 5 as of end of FY18	2019 - 30% services disconnected from expiring contracts AND  2019 - 10 EIS solicitations released with modernization	DOJ, NASA, SSA, Treasury, DOC, HHS, VA, DOI, State, DOL GSA, RRB	DOD, DHS, Judiciary, USDA, Energy, EPA, HUD, Education, SEC, SBA
<b>GSA SmartPay:</b> \$ increase in refunds to agencies	FY2018: \$265M	FY2019: \$290 million FY2020: \$300 million	<a href="#">Fiscal Year 2018 Program Fact Sheet</a>	
<b>Security Operations Center (SOC) as a Service:</b> Authorized systems monitored by the SOC	2018: 255	2019: 264	DOJ Bureaus	CSOSA, PSA
<b>Electronic Records Management:</b> Sales Under ERM SIN	FY18 sales: \$156k	FY20 Sales: \$10M	Railroad Retirement Board, Library of Congress, US Copyright Office	GSA is working with the following agencies on ERM requirements: USDA, EPA, US NRC, and Army Airforce Exchange





**For additional information on the Sharing Quality Services CAP Goal, please visit...**

- [Memo 19-16](#)
- [Federal Integrated Business Framework](#)
- [Quality Service Management Offices](#)
- [OMB MAX - Shared Services Community](#)

