

ACTION	DELIVERABLE	1ST QTR	2ND QTR	3RD QTR	4TH QTR	COMMENT
3-Year Timeline: Report quarterly progress toward meeting HHS FY08 disposal target	Status report	√	X	X		
OPDIV Certification: OPDIVs certify 1) the accuracy and completeness of portfolio data in ARIS; 2) completion of OPDIV 3-Year Timeline goals/milestones/targets	Signed Certification Statement with required supporting documentation for data changes; and accurate, complete transmission of the ARIS database to GSA for inclusion in the FRPP on December 15	√	X	X	X	
ARIS Submission: Data upload into ARIS four time per year [Per HHS Real Property Data Validation Plan]	ARIS input	√	X	X	X	1st Qtr upload complete
Construction Program Performance Measures Report: Scope, Budget, Schedule to report final scope, schedule and budget of all HHS level approved and at completed through contract close-out for the FY just concluded	Status report of FPAA projects	√	X	X	X	
Sustainable Buildings Implementation Plan: OPDIV internal guidance incorporates Guiding Principles	OPDIV internal guidance incorporates Guiding Principles - Updated Appendix J	√	X	X	X	Status report due 6/30/08
Operating Cost: OPDIVs submit FRPC operating cost data for FY 2007	ARIS input to GSA FRPP database	√				Completed
Condition Index: Each landholding OPDIV must annually maintain and report a CI for each owned constructed asset that the OPDIV owns (began 1Q06 and to continue each 1Q thereafter). For purposes of determining CI, OPDIVs are required to perform a visual assessment of each owned constructed asset at a frequency of no greater than five years. In the off-years of the visual assessment cycle the CI is to be calculated by way of a desk-top assessment	OPDIVs enter new CI's in data system for import into ARIS and FRPP databases. OPDIV upload to ARIS and FRPP	√				Completed
ARIS Validation: OPDIVs perform desktop validation on data in preparation of annual upload into ARIS		√				Completed
Annual Facilities Construction Plan: Amendments/Modifications to reflect current year lump sum funded R&I / M&I projects exceeding OPDIV approval authority		√				
Energy Report	Per designated DOE/HHS format	√				Completed
EMS: EMS is a specific element on the OMB Environmental Scorecard, and it is featured as a prominent and overarching element of the new Executive Order 13423. The annual EMS report serves as a way to check our progress in regards to EMS implementation as well as an opportunity to highlight our successes	Environmental Management System (EMS) report	X				
Human Resources: Continue compliance with Facilities HR strategies	Requirement and deliverable unknown	X				
Enhanced Real Property Authority: Pursue recommended action from Enhanced Real Property Authority & OPDIVs identify eligible properties	Status report and list of properties	N/A				Now due in 3rd Qtr per HHS Status Report on Enhanced Use Leasing (12/14/07)
Utilization Plan: Finalize a utilization improvement plan for owned constructed assets	Utilization Plan with implementation and guidance documentation		X			
Post Occupancy Evaluation	Policy and guidance document		X			
Sustainable Buildings Implementation Plan: Implement the approach for coordinating the Sustainable Buildings Program with facility level EMS	Implementation Report	√		X		Status report due 6/30/08
Sustainable Buildings Implementation Plan: • Capture data from checklists received in FY09 budget cycle • Assess if reporting and/or measurement progress need adjustment	Annual Sustainable Progress Report	√		X		Status report due 6/30/08

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Sustainability: Annual budget request includes a list of all new Federal buildings owned, operated, or controlled by the agency and if the building meet or exceed the revised standards established under Section 109 of the EPOA 2005	Include within FY-2010 Budget Justification?			X		Format unknown
3-Year Timeline: Establish FY09 candidate real property list for disposition/ demolition/ lease consolidation actions for constructed assets	FY 2009 Report of Projected HHS Real Property Portfolio Planned Actions			X		
Corrective Action Plan: SRPO provides annual analysis to OPDIVs as part of budget technical guidance in 2Q; in 3Q OPDIVs provide OPDIV report to SRPO; SRPO provides Department consolidated Corrective Action Plan	OPDIV Corrective Action Plan Report			X		
Annual Facilities Construction Plan	Construction Priority List			X		
HHS Facilities Program Management Course: 100 attendance for FY 08 for all OPDIVs	Class roster			X		
CDC, FDA and IHS are continuing their review of eligible underutilized properties in their portfolio for candidate as additional demonstration project(s). Their findings will also be provided to HHS during 3Q FY08.	Unknown			X		Per HHS Status Report on Enhanced Use Leasing (12/14/07)
FPAA: Budget projects + M&I projects (\$1M/\$3M)	FPAA form			X	X	
Condition Index (CI) Sustainment and Improvement Tables	Per OFMP format			X	X	
3-Year Timeline: Report final results on meeting HHS FY08 disposal target	Final Annual Report for Real Property Portfolio Planned Actions				X	
Budget Submission: Prepare OMB budget submissions based on 1) Budget Technical Guidance; 2) CIRB Recommendations; 3) Final HHS Secretary's Decisions from Secretary's Budget Council	OPDIVs OMB Budget Submissions with supporting documentation				X	
CI Tables: Submission of final Sustainment / Improvement Plan (CI Tables) annually as part of the budget cycle	Final OPDIV CI Tables for OMB Budget Submission				X	
Corrective Action Plan: Report final results on meeting FY 2008 portfolio management targets	Final Annual Report for Real Property Portfolio				X	
Demonstrate Daily Decision Making: Implement use of templates to demonstrate daily decision making and results of FRPC performance measures	Status Report				X	
Metering Implementation Progress: Annually review and update as necessary Departmental and OPDIV metering plans to reflect changing electric rates and screening assumptions	Updated installation of standard meters and advanced meters table (+ detailed list?)				X	
ARIS Verification: Onsite validations conducted by OPDIVs to field verify the data in ARIS	Deliverable unknown				X	
Preserve America Report (Stewardship)	Per designated format				X	Annually or every 3 years?
Space Budget Justification	Exhibit 54 with Budget Justification				X	
OMB Circular A-11, Energy & Transportation Efficiency Management	Exhibit 55 with Budget Justification				X	
UST Report of regulated underground storage tanks	<a href="http://www.fedcenter.gov/assistance/fedrpts/ust/">http://www.fedcenter.gov/assistance/fedrpts/ust/</a>				X	
Lease Management: Identify specific corrective actions to be taken in FY 08 by PSC to improve lease management						Expand to all OPDIVs?
Leased Space Program: Performance measures	HHS Real Property Lease Action Summary form					With each new action
Integrated Pest Mgmt Plan	Unknown					Deliverable unknown
Space Acquisition Request	Unknown					Deliverable unknown
Metering Training: Implement training for personnel responsible for utility metering specification, design, installation, data collection and maintenance	Establish formal system to monitor who completes the course					Deliverable and due date unknown