

FY 2007 Organizational Assessment

Department of the Interior

October 9, 2007

| Performance Indicator | BIA | BLM | BOR | FWS | MMS | NPS | OSM | USGS | OS | OST | Corrections October 17, 2007 |
|---|------|------|------|------|------|------|------|------|------|------|--|
| Achieving Strategic Goals, Including Government Performance and Results Act (GPRA) | | | | | | | | | | | |
| GPRA Strategic Plan Data Collection and Performance Results | | | | | | | | | | | |
| % of performance measures reported by October 5, 2007 ¹ | 100% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 92% | 100% | |
| % of targets which were met or exceeded | 48% | 74% | 83% | 80% | 75% | 100% | 100% | 100% | 56% | 83% | |
| Managing for Excellence | | | | | | | | | | | |
| 1. Strategic Management of Human Capital | | | | | | | | | | | |
| Human Capital PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | N/A | |
| Human Capital PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | N/A | |
| OPM Human Capital Survey FY 2007 score for "Best Place to Work" ³ | L | L | L | H | H | L | H | M | L | N/A | FY 2004 changed to FY 2007 |
| Percentage of Employees with GPRA or Mission Goals or 4C's Performance Measures | 70% | 93% | 100% | 98% | 100% | 94% | 100% | 98% | N/A | N/A | |
| Workforce diversity (race and national origin) | 89.7 | 15.6 | 20.5 | 16.5 | 21.8 | 20.2 | 23.4 | 11.9 | 29.1 | 85.8 | |
| Workforce diversity (race and national origin) for the Civilian Labor Force | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | |
| 2. Citizen-Centered e-Government | | | | | | | | | | | |
| E-Gov PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | | |
| E-Gov PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | | |
| 90% of IT systems certified, accredited and maintained as secure | | | | | | | | | N/A | | |
| 90% employees and others ⁴ who have IT access who took IT security training | | | | | | | | | N/A | | |
| % of IT investments for which actual costs are within 90% of baseline | | | | | | | | | N/A | | |
| Acceptable Business Cases | | | | | | | | | N/A | | |
| 3. Improved Financial Management | | | | | | | | | | | |
| Financial Management PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | | BIA status changed from red to yellow. |
| Financial Management PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | | |
| Met Internal Deadlines to Assure DOI Obtained unqualified financial audit by due dates | | | | | | | | | | | |
| % of identified material weaknesses corrected in 2007 as scheduled: | | | | | | | | | | | |
| --Federal Managers Financial Integrity Act ⁵ | | N/A | | | |
| --Audited Financial Statements | | N/A | | | |
| Number of adjustments after year end in FY 2007 compared with FY 2006 | | | | | | | | | | | |
| 4. Competitive Sourcing | | | | | | | | | | | |
| Competitive Sourcing PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | N/A | |
| Competitive Sourcing PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | N/A | |

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| 5. Budget-Performance Integration | | | | | | | | | | | | |
|---|-----|------|------|------|------|------|------|------|------|-----|------------------------------|--|
| Budget & Performance Integration PMA Internal Scorecard ² -- STATUS | | | | | | | | | | N/A | OST scorecard changed to N/A | |
| Budget & Performance Integration PMA Internal Scorecard ² -- PROGRESS | | | | | | | | | | N/A | | |
| PART-related measures: ⁶ | | | | | | | | | | | | |
| % of Results Not Demonstrated ratings remaining for 2 or more years | 27% | 43% | 8% | 50% | 0% | 20% | 0% | 0% | 100% | N/A | | |
| % of PART follow-on actions not yet implemented per OMB | 69% | 36% | 56% | 69% | 37% | 60% | 22% | 5% | 50% | N/A | | |
| % PARTed programs rated adequate or better | 73% | 57% | 92% | 50% | 100% | 80% | 100% | 100% | 0% | N/A | | |
| 6. Asset Management | | | | | | | | | | | | |
| Real Property PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | | N/A | | BLM scorecard progress changed from red to green |
| Real Property PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | | N/A | | |
| Average FCI for FY 2007 (baseline year) ⁷ | .31 | .04 | .01 | .08 | N/A | .11 | N/A | .15 | N/A | N/A | | |
| 7. Energy Management | | | | | | | | | | | | |
| Energy Management PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | | N/A | | |
| 8. Transportation Management | | | | | | | | | | | | |
| Transportation PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | | N/A | | |
| 9. Environmental Stewardship | | | | | | | | | | | | |
| RATING | | | | | | | | | | N/A | | |
| EMS Environmental Stewardship OMB Internal Scorecard ² -- PROGRESS | | | | | | | | | | N/A | | |
| % of initial environmental audits completed at all Bureau/Office facilities (cumulative). | 90% | 100% | 100% | 100% | N/A | 100% | N/A | 100% | 100% | N/A | | |
| Complete final Bureau/Office Environmental Safeguards Plans. ⁸ | | | | | | | | | | N/A | | |

Notes:

¹ This report date is consistent with PAR reporting requirements. Reported data may be estimated or actual, but may not be preliminary.

² Internal Scorecard indicator is based on the bureau's self-assessment verified by PMB

--Green -- Meets all standards for success

--Yellow -- Achieved intermediate levels of performance in all areas

--Red -- Has any one of a number of serious flaws

³ Based on 2006 Human Capital Survey, level determined by amount varied from Governmentwide mean

--Low - more than 5% below Governmentwide mean; Med - less than 0.1 to 5% below Governmentwide mean; High - Governmentwide mean or higher

⁴ Includes contractors, partners, and volunteers

⁵ Determined by Federal Manager's Financial Integrity Act criteria

⁶ Scores include programs PARTed in 2007 with re-PARTed values applied

⁷ Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with emphasis on improving the condition of assets with critical health and safety needs. FY 2007 data updated until 12/07. Facility Condition Index (FCI) is a measure of a facility's relative condition at a particular point in time compared to similar facilities. FCI rating is a ratio of the cost of repair of an asset's deficiencies (deferred maintenance, recurring maintenance that has been deferred, component renewal that has been deferred divided by the current replacement value for the asset).

⁸ The DOI Environmental Safeguards Plan for All-Hazards Emergencies is to safeguard DOI's resources, visitors, employees and Infrastructure during emergencies. Final Bureau/Office plans were to be completed by 9/15/07; Green = final plan approved; Yellow

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|---|------|------|------|------|------|------|------|------|------|------|
| Achieving Strategic Goals, Including Government Performance and Results Act (GPRA) | | | | | | | | | | |
| GPRA Strategic Plan Data Collection and Performance Results | | | | | | | | | | |
| % of performance measures reported by October 5, 2007 ¹ | 100% | 93% | 100% | 100% | 100% | 100% | 100% | 100% | 92% | 100% |
| % of targets which were met or exceeded | 48% | 74% | 83% | 80% | 75% | 100% | 100% | 100% | 56% | 83% |
| Managing for Excellence | | | | | | | | | | |
| 1. Strategic Management of Human Capital | | | | | | | | | | |
| Human Capital PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | N/A |
| Human Capital PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | N/A |
| OPM Human Capital Survey FY 2004 score for "Best Place to Work" ³ | L | L | L | H | H | L | H | M | L | N/A |
| Percentage of Employees with GPRA or Mission Goals or 4C's Performance Measures | 70% | 93% | 100% | 98% | 100% | 94% | 100% | 98% | N/A | N/A |
| Workforce diversity (race and national origin) | 89.7 | 15.6 | 20.5 | 16.5 | 21.8 | 20.2 | 23.4 | 11.9 | 29.1 | 85.8 |
| Workforce diversity (race and national origin) for the Civilian Labor Force | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 | 25.6 |
| 2. Citizen-Centered e-Government | | | | | | | | | | |
| E-Gov PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | |
| E-Gov PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | |
| 90% of IT systems certified, accredited and maintained as secure | | | | | | | | | N/A | |
| 90% employees and others ⁴ who have IT access who took IT security training | | | | | | | | | N/A | |
| % of IT investments for which actual costs are within 90% of baseline | | | | | | | | | N/A | |
| Acceptable Business Cases | | | | | | | | | N/A | |
| 3. Improved Financial Management | | | | | | | | | | |
| Financial Management PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | |
| Financial Management PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | |
| Met Internal Deadlines to Assure DOI Obtained unqualified financial audit by due dates | | | | | | | | | | |
| % of identified material weaknesses corrected in 2007 as scheduled | | | | | | | | | | |
| --Federal Managers Financial Integrity Act ⁵ | | N/A | | |
| --Audited Financial Statements | | N/A | | |
| Number of adjustments after year end in FY 2007 compared with FY 2006 | | | | | | | | | | |
| 4. Competitive Sourcing | | | | | | | | | | |
| Competitive Sourcing PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A | N/A |
| Competitive Sourcing PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A | N/A |

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|---|--------|--------|--------|--------|--------|--------|--------|--------|-------|--------|
| 5. Budget-Performance Integration | | | | | | | | | | |
| Budget & Performance Integration PMA Internal Scorecard ² - STATUS RATING | Yellow | Green | N/A | Yellow |
| Budget & Performance Integration PMA Internal Scorecard ² - PROGRESS | Yellow | Green | Yellow | Green | Green | Green | Green | Green | N/A | Green |
| PART-related measures: ⁶ | | | | | | | | | | |
| % of Results Not Demonstrated ratings remaining for 2 or more year | 27% | 43% | 8% | 50% | 0% | 20% | 0% | 0% | 100% | N/A |
| % of PART follow-on actions not yet implemented per OMB | 69% | 36% | 56% | 69% | 37% | 60% | 22% | 5% | 50% | N/A |
| % PARTed programs rated adequate or better | 73% | 57% | 92% | 50% | 100% | 80% | 100% | 100% | 0% | N/A |
| 6. Asset Management | | | | | | | | | | |
| Real Property PMA Internal Scorecard ² -- STATUS RATING | Red | Yellow | Yellow | Yellow | Green | Yellow | Green | Yellow | N/A | Yellow |
| Real Property PMA Internal Scorecard ² -- PROGRESS RATING | Yellow | Green | Yellow | Yellow | Green | Green | Green | Green | N/A | Green |
| Average FCI for FY 2007 (baseline year) ⁷ | .31 | .04 | .01 | .08 | N/A | .11 | N/A | .15 | N/A | N/A |
| 7. Energy Management | | | | | | | | | | |
| Energy Management PMA Internal Scorecard ² -- PROGRESS RATING | Green | Green | Green | Green | N/A | Green | N/A | Green | N/A | N/A |
| 8. Transportation Management | | | | | | | | | | |
| Transportation PMA Internal Scorecard ² -- PROGRESS RATING | Yellow | Green | Yellow | Yellow | Yellow | Green | Green | Green | N/A | Yellow |
| 9. Environmental Stewardship | | | | | | | | | | |
| EMS Environmental Stewardship OMB Internal Scorecard ² -- STATUS RATING | Red | Red | Red | Yellow | Yellow | Yellow | Green | Green | Red | N/A |
| EMS Environmental Stewardship OMB Internal Scorecard ² -- PROGRESS | Red | Red | Red | Yellow | Yellow | Yellow | Green | Green | Red | N/A |
| % of initial environmental audits completed at all Bureau/Office facilities (cumulative). | 90% | 100% | 100% | 100% | N/A | 100% | N/A | 100% | 100% | N/A |
| Complete final Bureau/Office Environmental Safeguards Plans. ⁸ | Yellow | Green | Green | Yellow | Green | Green | Green | Green | Green | N/A |

Notes:

¹ This report date is consistent with PAR reporting requirements. Reported data may be estimated or actual, but may not be preliminary.

² Internal Scorecard indicator is based on the bureau's self-assessment verified by PMB

--Green -- Meets all standards for success

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³ Based on 2006 Human Capital Survey, level determined by amount varied from Governmentwide mean

--Low - more than 5% below Governmentwide mean; Med - less than 0.1 to 5% below Governmentwide mean; High - Governmentwide mean or higher

⁴ Includes contractors, partners, and volunteers

⁵ Determined by Federal Manager's Financial Integrity Act criteria

⁶ Scores include programs PARTed in 2007 with re-PARTed values applied

⁷ Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with emphasis on improving the condition of assets with critical health and safety needs. FY 2007 data updated until 12/07. Facility Condition Index (FCI) is a measure of a facility's relative condition at a particular point in time compared to similar facilities. FCI rating is a ratio of the cost of repair of an asset's deficiencies (deferred maintenance, recurring maintenance that has been deferred, component renewal that has been deferred divided by the current replacement value for the asset).

⁸ The DOI Environmental Safeguards Plan for All-Hazards Emergencies is to safeguard DOI's resources, visitors, employees and Infrastructure during emergencies. Final Bureau/Office plans were to be completed by 9/15/07; Green = final plan approved; Yellow = final plan in approval process; Red = Final plans not completed.

| Performance Indicator | BIA | BLM | BOR | FWS | MMS | NPS | OSM | USGS | OS |
|--|------|------|------|------|-----|------|-----|------|------|
| 5. Budget-Performance Integration | | | | | | | | | |
| Budget & Performance Integration PMA Internal Scorecard ² - STATUS RATING | | | | | | | | | N/A |
| Budget & Performance Integration PMA Internal Scorecard ² - PROGRESS RATING | | | | | | | | | N/A |
| PART-related measures: ⁶ | | | | | | | | | |
| % of Results Not Demonstrated ratings remaining for 2 or more years (Rich Beck) | 38% | 38% | 18% | 50% | 25% | 20% | 33% | 0% | 67% |
| % of PART recommendations not yet implemented per OMB (Rich Beck) | 69% | 45% | 77% | 70% | 64% | 91% | 19% | 80% | 100% |
| % PARTed programs rated adequate or better (Rich Beck) | 56% | 63% | 82% | 50% | 75% | 80% | 67% | 100% | 0% |
| 6. Asset Management | | | | | | | | | |
| Real Property PMA Internal Scorecard ² -- STATUS RATING | | | | | | | | | N/A |
| Real Property PMA Internal Scorecard ² -- PROGRESS RATING | | | | | | | | | N/A |
| Condition of facilities--% of Comprehensive Condition Assessments: | | | | | | | | | |
| --Completed by the end of FY 2005 (Michael Keegan) | 98% | 98% | 100% | 65% | N/A | 57% | N/A | 100% | N/A |
| --Completed by the end of FY 2006 ⁷ (Michael Keegan) | 100% | 98% | 79% | 96% | N/A | 79% | N/A | 74% | N/A |
| Meeting Other Management Objectives | | | | | | | | | |
| % of Environmental Management Systems (EMS) plans in place for those Bureau/Office facilities designated as appropriate. (Willie Taylor) | 2% | 5% | 80% | 100% | N/A | 85% | N/A | 100% | 0% |
| % of initial environmental audits completed at all Bureau/Office facilities (cumulative). | 74% | 100% | 100% | 100% | N/A | 100% | N/A | 100% | 0% |
| Develop initial Bureau/Office Environmental Safeguards Plans. ⁸ (Willie Taylor) | No | Yes | No | Yes | No | Yes | Yes | No | Yes |

Notes:

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²Internal Scorecard indicator is based on the bureau's self-assessment verified by PMB

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³Based on 2004 OPM Federal Human Capital Survey, level determined by amount varied from Governmentwide mean

--Low - more than 5% below Governmentwide mean; Med - between 5% below and 5% above Governmentwide mean; High - more than 5% above Governmentwide mean

⁴Includes contractors, partners, and volunteers

⁵Determined by Federal Manager's Financial Integrity Act criteria

⁶Scores include programs PARTed in 2006 with re-PARTed values applied

⁷For all constructed assets valued at more than \$50,000

--NPS has completed condition assessments for all its priority facilities and continues to complete comprehensive facility assessments for all of its facilities

--MMS, OSM, PMB, and SOL do not have facilities for which assessments are to be completed.

⁸The DOI Environmental Safeguards Plan for All-Hazards Emergencies is to safeguard DOI's resources, visitors, employees and Infrastructure during emergencies. Bureau plans were to be c by 6/30/06; Yes = deadline was met, and No = deadline was missed.

