President's Management Agenda
NATIONAL AERONAUTICS AND SPACE ADMINISTRATION

|	CURRENT STATUS (As of March 31, 2008)		PROGRESS Second Quarter FY 2008	COMMENTS
Initiative **HUMAN CAPITAL** **Agency Lead:** **Toni Dawsey Chief Human Capital Officer and Assistant Administrator for Human Capital** **Lead RMO Examiner: Ryan Schaefer** **OPM HC Officer: Jeanne Friedrich**	Green	**Human Capital Planning** *Comprehensive HC Plan* **X** aligns with agency mission and strategically integrates all HC planning efforts (Y) Q1/08 **X** results analyzed and used (G) Q1/08 *Organizational Structuring* **X** organizational structuring incorporates workforce planning (Y) Q1/08 **X** achieves efficiencies in performance, service, and cost (G) Q1/08 **Human Capital Implementation** *Leadership/Knowledge Management* **X** implements leadership succession strategy and meets milestones (Y) Q2/08 **X** meets competency gap and bench strength targets (G) Q2/08 *Results-Oriented Performance Culture* **X** performance pilot implemented (Y) Q4/07 **X** SES, mgrs.' performance plans aligned, etc (Y) Q4/07 **X** Implements strategies to address workforce diversity (Y) Q2/08 **X** performance pilot completed (G) Q4/07 **X** 70% + of employees covered by PM systems (G) Q4/07 ***** has a process to sustain workforce diversity (G) [Q3/03} *Talent Management* **X** meets competency gap closure milestones (Y) [Q1/08] **X** implements improve-hiring strategy (Y) [Q1/08] ***** meets competency gap targets and significantly reduces vacancies in MCOs(G) [Q3/02] ***** meets hiring improvement targets (G)[Q3/02] **Human Capital Evaluation** *Accountability* **X** delivers HCMR including SSM results (Y) Q1/08 **X** conducts audits (Y) Q4/07 **X** takes corrective action (G) Q1/08 *Previously checked; may be recovered by meeting PTB 5 milestones.	Green	**Actions taken this quarter:** NASA provided the following Q2 FY08 scorecard deliverables: • A report updating results from activities to transition NASA from the Space Shuttle to the Constellation program. • A Quarterly Hiring Timeline Chart with Oct-Dec 2007 data and data on Mission Critical Occupation (MCO) hiring timelines. • A report on the status of enhancing workforce planning information used to support program decisions. **Planned actions for next quarter:** • Submit updated PTB5 bench strength results for all MCOs (acquisition, agency-specific, IT and HRM) occupations and leadership positions. • Submit results report for closing competency gaps and staffing gaps in IT and acquisition occupations. • Submit results for reducing vacancies in MCOs using MCO Resource Tables. • Submit Quarterly Hiring Timeline Chart (Jan-March data). • Report results on enhancing workforce planning information used to support program decisions. • Provide update on results from activities being implemented to transition NASA from the Space Shuttle to the Constellation program. • Report progress and results on efforts to strengthen the leadership development programs. • Provide results update on NASA's PTB5 *Four Key Results We Would Be Proud To Achieve* by the end of June 2008. • Provide vacancy notice and applicant data for baseline and progress reports in the use of Career Pattern strategies for 3 MCOs (acquisition, agency-specific, IT and HRM).	**NASA remains Green in progress for this quarter.** • NASA is providing additional documentation to show how its use of Career Pattern strategies is supporting its Improve the Hire processes for three MCOs. • NASA issued its report on the November 2007 Human Resources Operations Review (HROR) at its Marshall Space Flight Center, noting that this Center has exceptionally strong Human Capital programs to support management of NASA's workforce. The next HROR at Langley Research Center is slated for Q3/08. • NASA closed out remaining actions from the HROR conducted at Kennedy Space Center in Mar 07and continues follow-up activities on those few actions lingering from other FY2007 reviews. • NASA has successfully deployed the Electronic Official Personnel Folder (eOPF) to all employees as of March 7, 2008. Backfile conversion activities to migrate all historical documents into eOPF were also successfully completed with all scanned documents incorporated into eOPF. • NASA VERA/VSIP results for this quarter are 32 VSIPs (buyouts) and 1 VERA (early-outs); the total numbers for FY08 is 43 VSIPs and 2 VERAs.

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Initiative **COMPETITIVE SOURCING** **Agency Lead:** **Bill McNally** **Lead RMO Examiner:** **Ryan Schaefer** **Lead OFPP Analyst:** **Mathew Blum**	(Green) Green	Approved competition plan _X_ "yellow" plan 9/16/03 _X_ "green" plan on 4/6/05 Standard competitions _X_ one completed OR announced one > "yellow" plan FTEs (Y) 12/12/03 _X_ announced in accordance with "green" plan schedule (G) (12/12/03) _X_ completed ≥ 90% in A-76 timeframe past 4 Qs (G) (5/9/05) Standard and streamlined competitions _X_ at least 10 or sufficiently large completed since Jan. 2001 (G)(1/24/05) _X_ encourage participation by private and public sectors (G) (05/05) _X_ reviewed once implemented (G) (06/05) Streamlined competitions completed in Circular timeframe _X_ ≥ 75% during the past 2 Qs (4/23/03) _X_ ≥ 95% during the past 4 Qs (4/23/03) Announced competitions cancelled _X_ ≤ 20% in past two Qs (05/05) _X_ ≤10% in past year (05/05) _X_ Justifications for all commercial activities exempt from competition (G)(10/04) Savings _X_ anticipated net savings for past 2 Qs (Y) (05/05) _X_ anticipated net savings for past 3 Qs (G+) (05/05) _X_ independently validated (G+) (9/07)	(Green) Green	Actions taken this quarter: • Completed analysis of FY 2007 FAIR Act Inventory to identify any new potential Reason Code "B" Feasibility/Function Code Study candidates that may be suitable for streamlined or standard competitions. • Provided FY 2008 FAIR Act Inventory guidance to NASA Centers. • Completed analysis of competitive sourcing reporting activities and procedures to ensure management processes and agency guidance are providing maximum efficiency. • Released FY 2008 Announcement of Opportunity (AO) entitled, "Research Opportunities in Space and Earth Sciences" (ROSES 2008), to support NASA's science competitions. • Prepared and provided a summary of benefits to OMB of applying public-private competition to NASA's science competitions. Planned actions for next quarter: • Complete and submit FY 2008 FAIR Act Inventory to OMB. • Complete and submit Proud To Be goals for FY 2009 to OMB. • Research potential opportunities for application of High Performing Organization (HPO) concepts and advise OMB. • Conduct post-competition review and independent validation of savings for NASA's Langley Research Center's Metallic Test Article Development and General and Precision Machining Services Agreement. • Update OMB on status of transition efforts to the Shared Services Center	• **NASA remains at green status and green progress** • NASA will continue phase-in activities to the scheduled 3-year transition to the NASA Shared Services Center to enable the agency to achieve savings of $42 million over a 10-year period. • NASA science competitions take advantage of public-private competition, resulting in funding of world class science and technology concepts to meet the Agency's strategic goals.

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Initiative	CURRENT STATUS (As of March 31, 2008)		PROGRESS Second Quarter FY 2008		COMMENTS
Initiative **Financial Performance** **Agency Lead: Ronald Spoehel** **Lead RMO Examiner: Joydip Kundu** **Lead OFFM Analyst: Terry Ramsey**	🔴 Red Next ↑ est. by (TBD)	GREEN STANDARDS __ Meets all yellow standards (TBD) __ Uses financial info to drive results in key areas (TBD) __ Expands routine data use (TBD) __ FFMIA compliance reported (TBD) __ No repeat material auditor-reported internal control weaknesses (TBD) __ No repeat material weaknesses in FMFIA Sec. 2 OFR and Sec. 4 (TBD) YELLOW STANDARDS __ Clean annual audit (TBD) X Meets reporting deadlines X No chronic or significant Anti-Deficiency Act Violations __ No more than one repeat material auditor-reported internal control weakness (TBD) X No material non-compliance with laws or regulations __ No more than one repeat material weakness in either FMFIA Sec. 2 OFR or Sec. 4 (TBD)	🟢 Green ↑	<u>Actions taken this quarter:</u> • Completed and began implementation of NASA Comprehensive Compliance Strategy. • Completed an updated corrective action plan showing critical path and timeline to resolve material weaknesses and improve audit opinion. • Completed and implemented monthly Continuous Monitoring Program for Agency-wide compliance with financial reporting and internal control requirements. <u>Planned actions for next quarter:</u> • Evaluate, monitor and test implementation of Comprehensive Compliance Strategy. • Evaluate and identify post-implementation remediation actions that may be necessary for operational compliance with Continuous Monitoring Program requirements. • Provide an update on implementation of updated PP&E policy and procedures and improved internal accounting controls. • Provide a draft of alternative strategies to provide a cost effective way to achieve an audit opinion prior to FY 2016. • Submit a revised set of measurable goals for the FY 2008 audit focusing on the redeployment of NASA resources to other financial priorities.	**NASA remains Red for Status but has been upgraded to Green for Progress,** for meeting all planned actions and in recognition of progress made in implementing the (1) Comprehensive Compliance Strategy and (2) Continuous Monitoring Program to correct its material weaknesses. The primary impediment to NASA improving its audit opinion is its need for complete documentation to support the historical cost of items currently classified as assets (which meet current financial reporting standards), and in particular those associated with both the International Space Station and Space Shuttle. NASA believes that re-valuing and/or reconstructing these historical records is costly and is not a prudent use of limited resources. Therefore, an audit opinion (clean or qualified) may not be possible until FY 2016 when the value of the assets associated with the space station and shuttle depreciate to an immaterial level. However, NASA is deploying resources toward improving other financial controls and will continue to look for alternative cost-effective strategies to achieve an opinion earlier. To that end, NASA is requested to submit a revised set of measurable goals that it plans to achieve for the FY 2008 audit.

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Initiative **E-GOVERNMENT** **Agency Lead:** **Jonathan Pettus** **Lead RMO Examiner:** **Joydip Kundu** **Lead IT/E-Gov Analyst:** **Jasmeet Seehra**	**Yellow** Next ↑ Est. by FY08 Q4	Enterprise Architecture X Has an Enterprise Architecture with a score of 4 in the "Completion" section and 4 in both the "Use" and "Results" sections (3/2008) (G) X Has an Enterprise Architecture with a score of 4 in the "Completion" section and 4 in either the "Use" or "Results" sections (3/2008) (Y) Acceptable business cases for major systems X for more than 50% (Y) (10/2007) X for all (G) (12/2007) Cost/schedule/performance adherence for major IT X overruns/shortfalls < 30% (Y) (5/2006) X EVMS shows overruns/ shortfalls <10% (G) (6/2006) Security of all IT systems X 80% secured or IG verifies effectiveness (Y) (10/2007) X 90% secured (Y) (12/2007) _ IG verifies effective & rates certification as Satisfactory (G) E-Gov implementation X has current plan in place (9/2007) (Y) X adheres to agency-accepted and OMB approved implementation plan (9/2007) (G) MAINTAINING GREEN __ all IT systems secure __ IT systems installed in accordance with security configurations X Privacy Impact Statements for 90% of applicable systems (10/2007) X 90% of systems w/personally ID info have system of records (10/2007) __ Has an agreed-upon plan to meet necessary communication requirements for COOP/COG	**Green**	<u>Actions taken this quarter:</u> • Revised / updated Exhibit 300 cases to reflect final decisions and posted them to NASA's public website by Feb 19, 2008 • Provided link in NASA's Congressional Justification to the Exhibit 300s posted on NASA's public website <u>and</u> included funding / initiative benefits info on E-Gov initiatives in Agency's Operating Plan. • Submitted revised Exhibit 53 by January 7, 2008. • Reported to fisma@omb.eop.gov the number of desktops using Windows XP & VISTA and number of systems adopting the FDCC. • Submitted NASA's quarterly FISMA POA&M reports. • Submitted high-risk systems report and earned value report. • Completed implementation milestones as approved by OMB. • Submitted annual EA assessment materials • Submitted March 14th report stating Agency has no IT acquisitions duplicative of E-Gov initiatives. <u>Planned actions for next quarter</u>: • By April 15, update and submit to isslob@dhs.gov, a revised NASA plan regarding consolidation of external connections based on the TIC requirements to be provided by the ISSLOB later this month. • By May 1, update and submit to isslob@dhs.gov, justifications the targeted number of TICs for each agency for evaluation and recommendation to OMB. • By May 15, submit revised NCS 3-10 plan. • By May 30, submit quarterly FISMA POA&M status report. • By June 2, submit proposed EA milestones for the next five quarters. • By June 13, submit report signed by CIO and SPE stating Agency has no IT acquisitions duplicative of E-Gov initiatives • By June 13, submit high-risk systems report and earned value report. • Complete the implementation milestones as approved by OMB. • Complete 2 EA Reviews. • Update Baseline State of the OCIO Service Segment Architecture - Update Target State based on any new drivers; assess performance against Transition Strategy.	**NASA's PTB5 goal is Green. Due to the IG rating of the POA&M process, OMB expects NASA to stay at yellow for status next quarter. In addition to the security criteria, NASA would also need to meet all maintaining green criteria by Q3.** OMB Policy Memo M-06-22: Work with OMB to submit baseline cost estimates for any additional legacy investments impacted by an ongoing or planned future E-Gov or LoB initiative implementation, or reach agreement with OMB no additional investments are impacted by an E-Gov or LoB initiative. Please note NASA should test all NCS 3-10 communication equipment as part of the National Level Exercises to be held May 1st-May 8th. OMB and OSTP are waiting for NASA to provide a revised NCS 3-10 plan. NASA should submit this plan on or before May 15th. NASA should enhance strengths and address weaknesses as reflected in the separately provided EA Assessment.

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Initiative **PERFORMANCE IMPROVEMENT** **Agency Lead**: **Scott Pace** **Lead RMO Examiner:** **Amy Kaminski** **Lead PII Analyst:** **Daren Wong**	Green	Sr. mgrs. meet quarterly to review financial and perf. info covering _X_ some major Dept. responsibilities; uses info. to improve perf. (9/30/03) (Y) _X_ all major Dept. responsibilities; works to improve perf. and efficiency (12/31/06) (G) Strategic and annual plans contain _X_ limited # of goals & use PART measures (9/24/03) (Y) _X_ AND focus on info used in senior mgmt. report (9/30/03) (G) Cost of achieving performance goals _X_ full cost reported (9/8/03) (Y) _X_ AND marginal cost reported (12/31/03) (G) At least one efficiency measure per PARTed program _X_ for all (9/8/03) (G) _X_ at least 50% (9/8/03) (Y) Use of PART ratings _X_ direct improvements justify requests, etc. (Y) _X_ to justify requests, etc. and hold program managers accountable (G) % of PARTed programs rated RND Not Demonstrated for 2 yrs in a row _X_ less than 10% (9/30/03) (G) _X_ no more than 50% (9/30/03) (Y) [9% rated RND] Maintain GREEN status _X _perf/eff improve each yr (12/08) _X_ marginal cost analysis used to inform resource allocs. (12/31/08)	Green	**Actions taken this quarter:** • Submitted a performance plan with improved outcome measures that reflect new program directions and aligns with the 2006 NASA Strategic Plan. • Released the Integrated Budget and Performance Document (budget justification based on PART assessments and other performance information). Integrated performance info into Congressional Justification in a meaningful way. • Provided the 2007 Annual Performance Report with NASA's budget request congressional justification. • Released the 2007 Highlights Report one week prior to President's Budget release. • Demonstrated a marginal cost analytical process to support decision-making during budget formulation. • Reported to OMB on the lifecycle costs and schedules associated with major spaceflight missions in formulation and development, tracking progress versus baseline cost/schedule goals. • Discussed program performance in briefings with relevant Authorization and Appropriation Committees on the 2009 President's Budget. Specifically, have discussed the cost and schedule performance of NASA's programs. • Provided a complete, first draft of all 2008 PARTs for OMB review by March 31, 2008. **Planned actions for next quarter:** • Quarterly report to OMB on the lifecycle costs and schedules associated with major spaceflight missions in formulation and development. Report to include how NASA is tracking versus the baseline cost/schedule goals. • Reach agreement with OMB on which PART measures to address in the quality improvement process and revise in PARTWeb in the fall. • Track all efficiency measures in PARTWeb. • Complete spring update for all PARTs by June 30, providing performance measures with missing data and updated targets; revising or adding new performance measures; and modifying improvement plans. • Include a link from NASA's web homepage to a single page with access to key documents, including the Strategic Plan and Annual Performance Plan.	• **NASA remains green in status and progress this quarter.** The agency successfully completed its second quarter milestones. • NASA is continuing its focus on improving internal performance assessments and streamlining these with external reporting. • NASA is emphasizing improvement in its cost and schedule reporting and using this to improve performance-budgeting. The current focus is on incorporating Congressional requirements on contract cost reporting.

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Real Property
 	
Agency Lead:
 	
Olga Dominguez
 	
James Wright
 	
Lead RMO Examiner:
 	
Joydip Kundu
 	
Lead OFFM Analyst:
 	
Lisa Wilusz
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	Green
	
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		• Asset management plan (AMP)
		  _X_ in place by Q3 '05 (Y)
		  _X_ consistent with Federal Real Property Council (FRPC) standards or expected equivalent by _X_Q3 '05 (Y)
		  _X_ OMB-approved by Q3 '05 (Y)
		  _X_ 3 year timeline for meeting plan goals/objectives by Q3 '06 (G)
		  _X_ evidence that plan is being implemented to achieve improved real property management by Q3 '06 (G)
		
		• Accurate and current inventory
		  _X_ in place by _Q3 '04_ (Y)
		  _X_ consistent with FRPC standards *or expected equivalent* by _Q3 '04_ (Y)
		  _X_ provided to govt.-wide real property database by _Q3 '04_ (Y)
		  _X_ used in daily management decision-making by _Q3 '04_ (G)
		
		• _X_ Real property performance measures in place by Q3 '04 (Y)
		  _X_ consistent with FRPC standards or expected equivalent by Q3 '05 (Y)
		  _X_ used in daily management decision-making by Q3 '06 (G)
		
		• _X_ Evidence that real property management is consistent with agency strategic plan, AMP, and performance measures by Q2 '08 (G)
			🟢
			
			Green
			
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				Actions taken this quarter:
				
				• Conducted cross-agency review and prioritization of Design/Construction projects for FY2010/FY2011.
				• Reported on progress towards meeting the FY 08 disposal target (number and value).
				• Identified potential property to be screened and excessed by the GSA screening and transfer process.
				• Submitted report showing FY07 performance results and new rebaselined targets for out years.
				• Met all quarterly milestones in PTB5 and three year timeline.
				• Published the NASA Asset Management Plan
				• Completed draft of the NASA Facility Capital Plan
				• Completed draft update of the NASA Real Property Management Plan
				
				Planned actions for next quarter:
				
				• Complete all Q3 '08 milestones identified in PTB5 and Three Year Rolling Plan
				• Report on progress toward meeting the FY 08 disposal target.
				• Demonstrate progress towards meeting rebaselined performance targets.
				• Initiate web-based 20 Capital Investment Plan (CIPP) for long range planning.
				• Finalize development of a web-tool for updating the Mission Dependency Index.
				• Complete NASA Capital Improvement Plan as required by OMB A-11.
				• Complete NASA Facilities Maintenance Procedural Requirements.
					NASA is upgraded to Green in Status and Progress.
					
					In Q1 2008, NASA received a one quarter downgrade from Green to Yellow in Status as a result of rebaselining its performance targets for condition, annual operations and maintenance costs, and disposal targets. The rebaseline was necessary due to NASA's inability to meet the targets established in the Q3 '06 Green Presentation.
					
					In Q2, NASA reported using new targets for FY 2008 and the out years and provided a summary of FY 2007 performance.
					
					In order to maintain Green in Status and Progress, NASA must meet all Q3 '08 planned actions and demonstrate progress towards meeting the new rebaselined performance targets.

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Initiative **HEALTH INFORMATION** **(TIER 2)** **Agency Leads:** **Richard Williams & Jonathan Pettus** **Lead RMO Examiner:** **Joydip Kundu** **Lead IT/E-Gov Analyst:** **Jasmeet Seehra**	Green	**Health Data Standards** X Developed agency inventory of health information exchanges, and health IT standards being used for those exchanges, including list of agency systems facilitating the exchanges, as well as a list of applicable contracts with contract renewal cycle information. (10/2006) X Developed agency Standards Implementation Plan for implementation of standards accepted by HHS for existing health information exchanges. Plan includes timeline through FY09, associated resource identification, and identification of planned or potential health information exchanges. (12/2006) **Systems Development Standards** X Implemented for 25 percent of applicable components/processes (12/2006) X Implemented for 50 percent of applicable components/processes (12/2006)	Green	<u>Actions taken this quarter:</u> • On March 3, 2008 submitted quarterly update to NASA's Federal Health Interoperability Survey. _Planned actions for next quarter:_ • Submit quarterly update to Federal Health Interoperability Survey by June 2, 2008. • Issue Request for Proposals for commercial off-the-shelf electronic health record system.	**NASA remains Green for Status and Progress.**