FY 2014
CBJ Vol. 1
PERFORMANCE DATA

FY 2014 Annual Performance Plan &
FY 2012 Annual Performance Report

ADDITIONAL INDICATORS

U.S. Department of State
**Additional Indicators**

As mentioned in the Department of State’s FY 2014 CBJ Vol. 1 section entitled “Selection Criteria for Performance Indicators,” the Department is working to streamline the number of indicators featured by bureaus in the budget request. Below is a list of Additional Indicators referenced in the FY 2014 APP/FY 2012 APR. Both Additional Indicators are from Strategic Goal 7. To view actual performance data for these additional indicators see: [http://www.state.gov/documents/organization/203416.pdf](http://www.state.gov/documents/organization/203416.pdf)

**Performance**

The Bureau of Administration manages domestic facilities using efficient management practices consistent with federal property management policies and environmental sustainability and resource conservation mandates. The Bureau uses independent third-party building certifications such as the U.S. Green Building Council’s (USGBC) Leadership in Energy and Environmental Design (LEED); the Green Building Initiative’s Continual Improvement for Existing Buildings (CIEB); and the Energy Star rating to evaluate sustainability. The Bureau commits to achieve certification for all domestic buildings larger than 5,000 gross square feet where the Department has direct operational control. Achieving and maintaining green building certifications implements the Agency Sustainability Plan and contributes to the Department’s fulfillment of Strategic Goal #7.

<table>
<thead>
<tr>
<th>Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Priority</strong></td>
</tr>
<tr>
<td><strong>Active Performance Indicator</strong></td>
</tr>
<tr>
<td><strong>Prior Year Results and Ratings</strong></td>
</tr>
<tr>
<td><strong>FY 2007</strong></td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>
### Reason for Exceeding Target

OPR was able to leverage energy conservation measures implemented at HST and achieve an Energy Star certification earlier than anticipated. Likewise we were able to piggy-back on work done at the Federal Real Property Profile (FRC) to obtain Energy Star there as well. Adding these two facilities to our FY 2012 total of certified facilities enable us to exceed the FY 2012 target.

### Impact

Optimizing performance of domestic facilities decreases environmental impact of the Department’s operations; reduces use of energy, water and materials, thereby partially offsetting future cost increases; and is one of several Bureau of Administration efforts that support the Department’s Greening Diplomacy Initiative.

### Methodology

This indicator consists of all domestic buildings identified in the FRPP for which the Department has direct operational control and which are larger than 5,000 gross sq. ft. The targets reflect the percentage of these buildings that have achieved certification.

### Data Source and Quality

The FRPP system, a database of all real property under the custody and control of federal agencies, is the source for the number of buildings. Data on CIEB certified building projects is available online at the GBI.org website; and LEED certified building projects are available at the USGBC.org website. There are no data limitations. The FRPP system is maintained by the General Services Administration. USGBC and GBI are ANSI accredited. LEED, Green Globes and Energy Star are endorsed by OMB.

---

**Performance**

Transparency and accountability in financial reporting is a core competency of world-class finance organizations. This indicator demonstrates that Department financial information is used on a day-to-day basis to obtain the best performance and ensure accountability to the American public. The Independent Auditor (IA) issued an unqualified opinion on time for the Department’s FY 2012 financial statements. The Secretary issued a qualified statement of assurance for internal control over financial reporting.

---

### Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally

#### Strategic Priority
Planning and Accountability through QDDR Implementation

#### Active Performance Indicator
Agency Financial Report is issued on-time with an unqualified Statement of Assurance on Internal Controls Over Financial Reporting; financial statements achieve an unqualified audit opinion.

<table>
<thead>
<tr>
<th>Prior Year Results and Ratings</th>
<th>FY 2012</th>
<th>Planned Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A New Indicator, No Rating</td>
<td>Yes ►► On Target</td>
<td>No ▼ Below Target</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>------------------</td>
<td>------------------</td>
</tr>
</tbody>
</table>

**Impact**

The Department’s ability to efficiently and effectively manage our resources and day-to-day operations and programs, as well as ensure accountability to the American public, relies heavily on the ability of our financial operations and internal controls to produce complete, reliable, timely, and consistent financial information for use by management.

**Methodology**

A review of annual financial statements by an independent auditor is based on standard federal auditing procedures required by the CFO Act. Determination of the fiscal year result is based on a review of the independent auditor's report on annual financial statements and the Annual Statement of Assurance recommended by the Management Control Steering Committee and signed by The Secretary.

**Data Source and Quality**

Annual Agency Financial Report, Independent Auditor's Report, Office of Inspector General Reports, minutes from Senior Assessment Team and Management Control Steering Committee meetings. The Data Quality Assessment revealed no significant data limitations.