

FIGURE 2-7

MISSION: MANAGEMENT EXCELLENCE							
<i>Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented</i>							
GOAL: Increase Accountability							
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?
1575	Percentage of reporting entities with unqualified audits	Totals: 100%	100%	100% (E)	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data.					
	Data Source:	PFM - Inspector General's Audit Opinion.					
1378	Percent of bureaus and offices that establish and maintain effective, risk-based internal control environment as defined by the Federal Managers Financial Integrity Act (FMFIA) and revised OMB Circular A-123	Totals: No Report	No Report	Baseline Established	100%	100%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Bureaus and offices programs risk ratings and assessments scorecard					
Intermediate Outcome: Improve financial management							
1418	Percent of material weaknesses and non-compliance issues that are corrected on schedule	Totals: No Report	No Report	90%	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 65.6% (E) in 2006 PAR]					
	Data Source:	Bureaus and offices monthly and quarterly status reports.					
1419	Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	Totals: No Report	No Report	100%	100%	100% (E)	✓
	Performance Explanation:	Goal Met. Estimated Data. [Reported 100.0% (E) in 2006 PAR]					
	Data Source:	Bureau and Departmental offices, and Hyperion					
GOAL: Advance Modernization / Integration							
498	Percent of time that networks are operational for all users	Totals: 99.8%	99.9%	99.9%	99.5%	99.9%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	Network Trouble Tickets and MTR Tickets Time (open vs. closed)					
1453	Percentage of completed IT projects for which customers report objectives were met	Totals: No Report	No Report	No Report	86%	88%	✓
	Performance Explanation:	Goal Met.					
	Data Source:	OCIO - Agency Compilation.					
1537	Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	Totals: No Report	No Report	No Report	75%	No Report	
	Performance Explanation:	No Report. No Data. The OCIO was unable to report on this measure since the MS Project Management Reporting mechanism/initiative was not funded during 2007 as originally anticipated.					
	Data Source:	DOI Enterprise Transition Plan and other relevant project/program plans and artifacts					
1062	Percent of identified skill gaps across the workforce that are closed.	Totals: No Report	Baseline Established	3% (P)	3%	7%	✓
	Performance Explanation:	Goal Exceeded. The goal was exceeded because the measurement year ended in the midst of seasonal hiring, and the number of employees on board can vary significantly during seasonal hiring. [Reported 3% (P) in 2006 PAR]					
	Data Source:	Federal Personnel and Payroll System					
499	Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status	Totals: 98%	98%	98%	100%	96%	✓
	Performance Explanation:	Goal Met. Four of the six systems not C&A'd are in the process of de-activating/retiring. They are not in use but have not yet finished the paperwork approval process for removal from DEAR. The C&A process for the remaining two systems were not completed in time to meet annual end-of-year reporting deadlines.					
	Data Source:	Departmental Enterprise Architecture Repository (DEAR)					
Intermediate Outcome: E-Government and information technology management							
1455	Score achieved on the OMB Enterprise Architecture Framework	Totals: 2.44	4.06	4.13	3.3	4.43	✓
	Performance Explanation:	Goal Exceeded. For the past three years, DOI's EA Program exceeded the minimum requirements for a "green" rating by OMB.					
	Data Source:	OMB Federal EA Program Management Office					

Performance Data and Analysis

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1456	Stage achieved of the GAO IT Investment Management Framework	Totals:	No Report	No Report	20%	100%	80%	
		Performance Explanation:	Goal Not Met. Two Bureaus/Offices did not achieve the goal of implementing 70% of Stage 3 ITIM Maturity key practices by the end of fiscal year 2007. However, both offices remain on track at this time to achieve the GPRA 2008 performance goal of implementing 100% of Stage 3 ITIM maturity practices by the end of fiscal year 2008.					
		Steps to Improve:	OCIO-Portfolio Management Division will work with the two organizations that did not achieve the 2007 goal to ensure that the 2008 goal is achieved. Progress in achieving the goal will continue to be monitored and reported on a quarterly basis.					
		Data Source:	OCIO - Agency Compilation.					
1457	Score achieved on the NIST Federal IT Security Assessment Framework	Totals:	No Report	No Report	No Report	3.5	4.5	✓
		Performance Explanation:	Goal Exceeded. This year the maturity level on which all departmental information systems were rated was increased from 4.0 to 5.0, the highest level of maturity for security controls. Level 5 was believed to be the hardest level to attain. However it was discovered that an action to raise the maturity level on one control could also be applied to many other controls, thereby decreasing the overall level of effort for the requirement.					
		Data Source:	Self assessments performed by the individual bureaus and offices.					
828	Percent of all bureaus and offices developing consistent records management policy	Totals:	30%	30%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.					
		Data Source:	OCIO - Agency Compilation.					
1538	Percentage of electronic records managed through an approved electronic records management system.	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. Currently the Department of the Interior has no official Electronic Records Initiative. There is no funding for this initiative. A request for \$1 million in start up funds was included in the FY2008 budget request.					
		Steps to Improve:	In FY2007 the Office of the Secretary will be working with the OCIO, Bureau Records Officers, and National Archives and Records Administration to define goals and objectives for an Electronic Records Initiative, finalize an Exhibit 300, prepare for contract award, and determine the effective use of the requested FY 2008 funding.					
		Data Source:	Bureau OES - Agency Compilation.					
Intermediate Outcome: Human capital management								
1454	Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	Totals:	No Report	No Report	No Report	3%	7%	✓
		Performance Explanation:	Goal Exceeded. The goal was exceeded because the measurement year ended in the midst of seasonal hiring, and the number of employees on board can vary significantly during seasonal hiring.					
		Data Source:	Federal Personnel and Payroll System (FPPS) and from the learning management system (DOI LEARN)					
1061	Percent change in Lost Production Days (LPD)	Totals:	No Report	-3%	-5%	-1%	9%	
		Performance Explanation:	Goal Not Met. Reason for greater than expected success - Bureau safety and health program efforts have lead to less severe work-related injuries and illnesses. With strong management support, NPS, in particular, continues to take program actions to reduce injuries and illnesses. Additionally, NPS has an active workers compensation program focused on returning injured employees to duty in some capacity, as soon as medically feasible.					
		Steps to Improve:						
		Data Source:	U.S. Department of Labor and FPPS.					
1458	Percent change in the number of employees on workers' compensation rolls.	Totals:	No Report	No Report	No Report	-3%	-2%	
		Performance Explanation:	Goal Not Met. Supervisors and managers are not being held accountable for ensuring injured employees are returned to work.					
		Steps to Improve:	(1) Identify resources to implement an effective program; (2) encourage department management to develop light duty positions for returning injured employees to work; (3) develop increased bureau accountability for monitoring OWCP program.					
		Data Source:	Department of Labor Chargeback Reports, AQS and SMIS.					
1100	Percent annual change in the injury incidence rate at DOI	Totals:	No Report	Baseline Established	-5%	-3%	-2% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. Injury rates for the 4th quarter, normally higher than the other quarters due to DOI's increased field and wildland firefighting activities, affected the rate of decrease in the overall FY 2007 incident rate. While the Department may fall short of the 3% rate reduction called for in the President's SHARE Initiative, the 2% projected reduction is still positive progress. DOI has achieved significant reductions in this measure since the Initiative began in FY 2004.					
		Steps to Improve:	Continued top management emphasis and support for the Safety and Occupational Health Program are essential if the Department is to meet its goals under the SHARE Initiative, which will continue through FY 2009.					
		Data Source:	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.					

		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1459	Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY2005-2009.	Totals:	1.6%	1.5%	-2.3%	1.0%	2.5%	✓
		Performance Explanation:	Goal Exceeded.					
		Data Source:	Federal Personnel & Payroll System database					
510	Number of volunteer hours per year supporting DOI mission activities	Totals:	9,130,000	9,467,427	9,030,251	10,469,000	9,199,729	
		Performance Explanation:	Goal Not Met. The target was not met due to varied accounting practices, and lack of automation.					
		Steps to Improve:	The Volunteer Record of Time Tracking System (RTTS) is nearing completion. The RTTS is an automated, web-based system that will allow for the automated generation of award notifications for the America the Beautiful National Parks and Federal Lands Recreational Passes when key volunteer hour thresholds of 500 hours of service are reached. The system will be operational the beginning of the new calendar year and will be the first planned stage of systematizing the data call for the DOI agencies.					
		Data Source:	Take Pride in America Agency Compilation.					
1582	Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
1583	Cooperative Conservation External Capacity: Percent of conservation projects that actively involve the use of skills and knowledge of people in the area, and local resources, in priority setting, planning, and implementation processes	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.					
1452	Number of facilities with multi-agency use/occupancy that coordinate services	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.					
		Data Source:	5-Year Space Management Plan from each bureau/office					
Intermediate Outcome: Organizational reviews and acquisitions								
520	Number of FTE in competitive sourcing studies completed	Totals:	402	198	645	450	467	✓
		Performance Explanation:	Goal Met.					
		Data Source:	FPPS and organizational charts for specific offices involved in competitions.					
1460	Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing	Totals:	No Report	No Report	No Report	2%	13%	✓
		Performance Explanation:	Goal Exceeded. The Department of the Interior has exceeded its goal for Strategic Sourcing. By collaborating across the Department, we have streamlined the procurement process, reduced administrative and commodity costs, improved management efficiency, while maintaining our commitment to Small Business and Environmental goals. The following commodities were covered: IT Equipment, Office Supplies, Relocation Services, Domestic Delivery and Wireless Equipment and Services, resulting in savings of more than 13%, to date.					
		Data Source:	Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation (FPDS-NG), and charge card program.					
1461	Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	Totals:	No Report	No Report	No Report	45%	21%	
		Performance Explanation:	Goal Not Met. Target was not met due to coding and reporting problems in the tracking system. Plan has been developed to address future problems. However, we are among the top 25 Federal agencies with more than 900 actions in implementing PBSA goals.					
		Steps to Improve:	The Office of Federal Procurement Policy (at OMB) offers a PBA training session. We will invite them to give their presentation in central procurement locations, such as Washington and Denver, as well as at the Business Management Conference, should one be held next year. A link to the Seven Steps of Effective PBA Performance will be added to the PAM website. The Acquisition Managers' Partnership will develop "best practice" language for the Bureau Procurement Chiefs' performance plans.					
		Data Source:	Federal Procurement Data System - Next Generation					
1584	Efficiencies (in dollars) achieved through utilization of core operation principles	Totals:	No Report	No Report	No Report	Establish Baseline	Baseline Not Established	
		Performance Explanation:	Goal Not Met. Baseline Not Established. The budget office was unable to develop a baseline because of challenges associated with determining whether a single measure can capture how the bureaus capture and define efficiencies. Currently the bureaus have different processes for core operations and not all involve calculating efficiencies.					
		Steps to Improve:	Significant progress had been made to evaluate bureau programs that use core operations processes in order to develop a baseline for a new measure. The Budget Office will continue to work with the bureaus to gather best practices so that a baseline can be developed in FY 2008.					
		Data Source:	Department and Bureaus budget justifications and decisions.					

Performance Data and Analysis

Intermediate Outcome: Performance-budget integration								
		FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Plan	FY2007 Actual	Goal Met?	
1585	Percent of programs with demonstrated use of performance measures in budget justifications and decisions	Totals: No Report	No Report	No Report	Establish Baseline	Baseline Established	✓	
	Performance Explanation:	Goal Met. Baseline Established.						
	Data Source:	Department and Bureaus budget justifications and decisions.						
1587	Percent of programs that can estimate marginal cost of changing of performance	Totals: No Report	No Report	No Report	Establish Baseline	Baseline Established	✓	
	Performance Explanation:	Goal Met. Baseline Established.						
	Data Source:	Department and Bureaus budget justifications and decisions.						
Intermediate Outcome: Facilities improvement								
1450	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 the emphasis on improving the condition of assets with critical health and safety needs	Totals: No Report	No Report	Baseline Established	0.09	0.06	✓	
	Performance Explanation:	Goal Exceeded.						
	Data Source:	PAM - Federal Real Property Profile						
1679	Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are "Not-Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	Totals: No Report	No Report	Baseline Established	-2%	2.2%		
	Performance Explanation:	Goal Not Met. The target was premature. FY 2007 is the baseline year. The measurement was affected by improved accuracy and completeness of bureau data between FY 2006 and FY 2007.						
	Steps to Improve:	The measurement will continue to be affected by the improved accuracy and completeness of bureau data between FY 2007 and FY 2008. However, the bureaus should carry out actions and make management decisions to improve operating efficiency through the implementation of DOI and bureau-specific asset management plans and use of asset business plans, Federal Real Property Profile inventory data and performance metrics including operating costs, condition index, mission criticality and utilization. In addition, they are required to continue to construct and rehabilitate constructed assets with more durable and sustainable products incorporating energy- and water-saving technology and practices. They are expected to reduce funding of the operating cost for non-mission dependent assets and, as appropriate, redirect funding to mission-critical and mission dependent assets.						
	Data Source:	PAM - Federal Real Property Profile						
1680	Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	Totals: No Report	No Report	Baseline Established	-5%	-8%	✓	
	Performance Explanation:	Goal Exceeded.						
	Data Source:	PAM - Federal Real Property Profile						
1451	Percent of assets targeted for disposal that were disposed	Totals: No Report	No Report	Baseline Established	50.00%	51.40%	✓	
	Performance Explanation:	Goal Met.						
	Data Source:	PAM - Federal Real Property Profile and existing bureau reporting						