

Your Focus: Your Mission  
Our Focus: You



**Strategic Plan**  
**FY 2014 - 2018**





## ➤ CONTENTS

- **Letter to Our Stakeholders .....1**
- **IBC at a Glance .....2**
- **A Strategy Focused Organization.....4**
  - Learning and Growth..... 4
  - Internal Processes ..... 4
  - Financial ..... 4
  - Customer ..... 4
- **Our Enterprise Strategy Map.....5**
  - Guided Tour of the IBC Strategy Map ..... 6
    - Our Mission and Vision ..... 6
    - Our Values..... 6
    - Our Themes ..... 7
    - Our Perspectives..... 8
    - Our Objectives..... 8
  - Enterprise Measures and Initiatives ..... 11
- **Aligning (Cascading) the Strategy.....14**
  - IBC Business Units..... 14
    - Acquisition Services (AQD) ..... 14
    - Financial Management (FMD)..... 14
    - Human Resources (HRD)..... 14
  - Business Unit Strategies ..... 15
  - Business Unit Measures and Initiatives ..... 15
    - AQD Measures and Initiatives ..... 15
    - FMD Measures and Initiatives ..... 16
    - HRD Measures and Initiatives..... 17
  - Support Unit Strategies (Office of the Director)..... 18
  - Key External Partner Strategies ..... 19
    - Customer Support Center (CSC)..... 19
    - Information Technology (IT) ..... 19
    - Office of Budget (POB) ..... 20
    - CSC Measures and Initiatives ..... 21
    - IT Measures and Initiatives ..... 22



<b>➤</b>	<b>Linkage to the Department’s Strategy .....</b>	<b>23</b>
	DOI’s Mission and Vision .....	23
	DOI’s Strategic Goals .....	24
	IBC’s Strategic Alignment with DOI .....	24
<b>➤</b>	<b>Sustainable Strategic Planning .....</b>	<b>25</b>
	Making Strategy Everyone’s Job .....	25
	Key Performance Indicators .....	25
	Execute, Monitor and Adapt .....	26



## ➤ LETTER TO OUR STAKEHOLDERS

For over 30 years, the Interior Business Center (IBC) has supported departmental offices of the US Department of the Interior (DOI), as well as DOI bureaus and other federal agencies, by providing a diverse, yet integrated set of business solutions. Our government workforce of dedicated professionals with extensive knowledge of federal business practices, along with our ability to leverage government and commercial best practices, allows us to serve our customer base of more than 150 government offices and agencies.

Starting in 2012, the Interior Business Center began working on a new enterprise strategy to achieve our long-term vision: To be the premier shared services provider for the Department of the Interior and federal government. Our 2014-2018 Strategic Plan is our framework for building a unified and steady path toward achieving our vision.

To get there, we are aligning our organization and engaging employees through a Strategy Focused Organization approach. Our success depends upon our workforce. Our approach provides our employees a clear line of sight to how their work contributes to the achievement of our shared vision.

At IBC, we embrace and demonstrate our organization's values – Accountability, Customer Focus, Innovation, Integrity, Teamwork, and Thrift – in every task we perform.

Being steadfast in our focus on a core set of complementary business services –acquisition, financial management and human resources – we will deliver accurate, courteous and timely service to our customers.

With the commitment and support of our stakeholders – employees, customers, government executives and business partners, we will continue to work together for a more efficient and economical federal government.



## ➤ IBC AT A GLANCE

The Department of the Interior's Interior Business Center (IBC) is a federal shared services provider whose mission is to provide efficient and cost-effective business services to our customers, including the Department of the Interior and other federal agencies.



IBC is one of the nine interagency shared service providers approved for operation by the Office of Management and Budget. We use a fee-for-service, full cost recovery business model.

**Our customers** benefit from our shared services model for a wide range of support functions: from contract administration and accounting operations to human resources and payroll operations.

**Our vision** is to be the premier shared service provider for the Department of the Interior and the federal government.

## Our Stakeholders

As a shared service provider, the Interior Business Center acknowledges and values all stakeholders.

- ★ Employees
- ★ Customers (DOI and non-DOI agencies)
- ★ Interior Business Center and DOI Leadership
- ★ Government Executives (non-DOI)
- ★ Elected Officials
- ★ Vendor Community
- ★ The Public





### Our Business Units

- **Acquisition** - Provides lifecycle assisted acquisition from project inception through contract closeout.
- **Financial Management** - Provides financial management services, including accounting, core financial systems support and indirect cost rate negotiations.
- **Human Resources** - Delivers a comprehensive set of personnel systems and services, including payroll, training management, drug-free workforce program, and personnel security.

### Our Support Unit – Office of the Director

- **Office of the Director** - Provides leadership and strategic direction for the organization, administers enterprise programs such as strategy, communications, transformation initiatives, management controls, executive correspondence and performance management.

### Our Key Partners

- **Customer Support Center** - Provides tier 1 support services in information technology, human resources, and financial management.
- **Information Technology** - Delivers infrastructure, integration, Web development, and IT security services.
- **Office of the Budget** - Provides oversight of IBC budget planning and execution activities.



## ➤ A STRATEGY FOCUSED ORGANIZATION

Among the many strategic planning paths available, IBC has selected the Balanced Scorecard methodology because it is both a culmination of business best practices and is proven to drive high impact results of an organization. The scorecard is balanced across four perspectives: Learning and Growth, Internal Processes, Financial and Customer. This cross-cutting view helps provide a holistic understanding of what success will look like for IBC from different vantage points.

### LEARNING AND GROWTH

We are using our enterprise strategy to create a climate of employee engagement and innovation that builds a cohesive organization, aligned with our mission and values, and to keep ourselves on a steady path toward achieving our vision.

### INTERNAL PROCESSES

To optimize our operational performance, productivity and quality, we are tracking our progress toward our vision, keeping our focus, and adjusting our course of action when needed.

### FINANCIAL

We are implementing our enterprise strategy to focus resources and management initiatives on efforts that will best position us to achieve our objectives and provide economic value through shared services.

### CUSTOMER

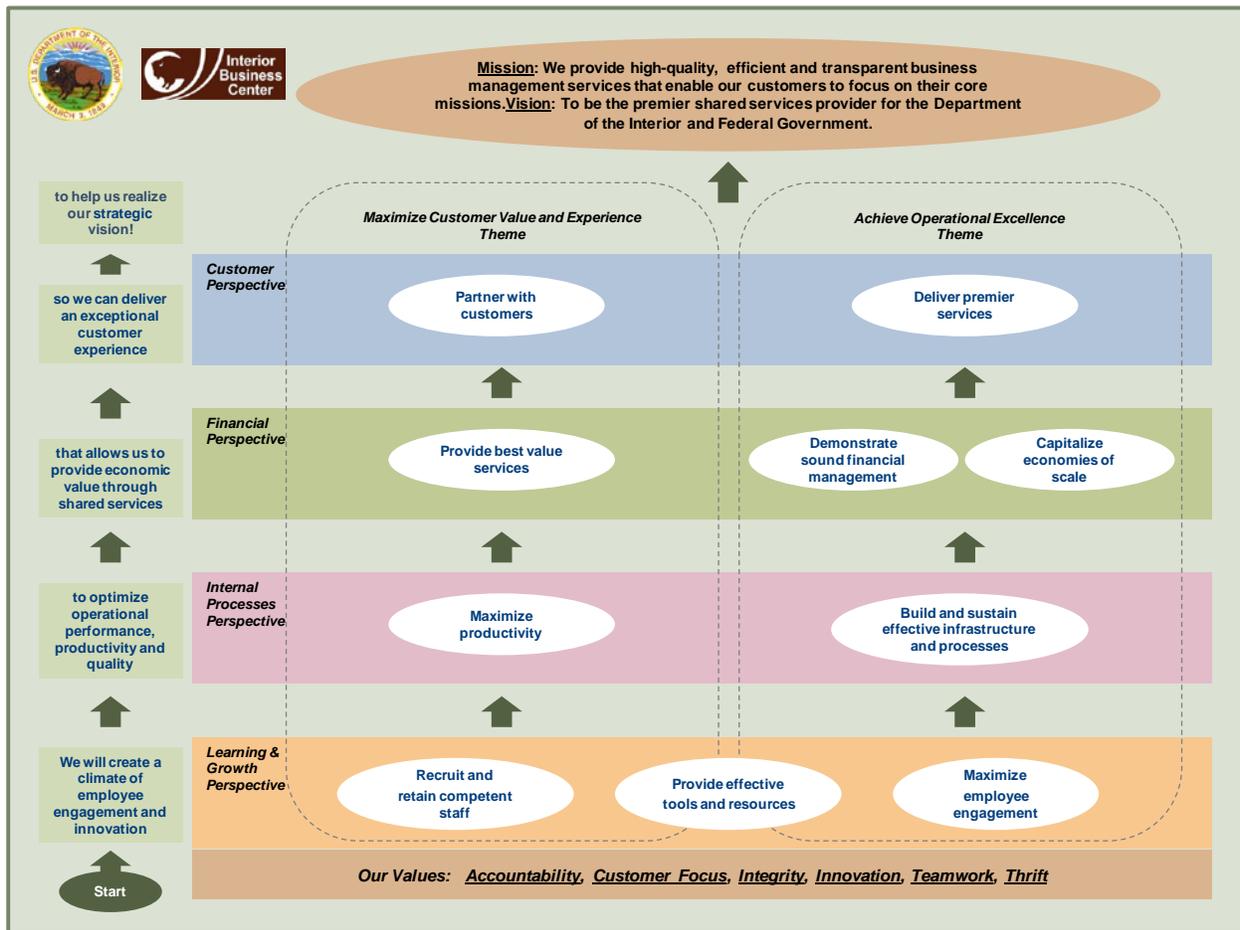
We are using our enterprise strategy to deliver an exceptional customer experience, and communicate our tangible results and our value to our customers and other stakeholders.





## ➤ OUR ENTERPRISE STRATEGY MAP

Our strategy is captured and depicted visually through our Enterprise Strategy Map. Our Map shows the key linkages of our strategy and our pathway to our vision. Our Balanced Scorecard contains the measures, targets and initiatives we use to drive strategic performance across our organization.





## GUIDED TOUR OF THE IBC STRATEGY MAP

IBC's Enterprise Strategy is the overarching roadmap to our future. It gives IBC employees and management, as well as other stakeholders, a clear picture of the destination ahead. The Enterprise Strategy is aligned/cascaded to the business units within IBC: Acquisition, Financial Management, and Human Resources.

### OUR MISSION AND VISION

At the uppermost location on our Strategy Map, our mission and vision statements provide the coordinates used for enterprise navigation.

**Mission:** We provide high-quality, efficient and transparent business management services that enable our customers to focus on their core missions. **Vision:** To be the premier shared services provider for the Department of the Interior and Federal Government.

#### What we do – The IBC Mission

IBC provides high-quality, efficient and transparent business management services that enable our customers to focus on their core missions.

#### What we will become – The IBC Vision

IBC's vision is to be the premier shared services provider for the Department of the Interior and federal government.

### OUR VALUES

Our values are behavioral norms and principles that guide the way our organization acts. Placed at the ground level of our Strategy Map, our statement of values provides the foundation on which the rest of our strategy is built.

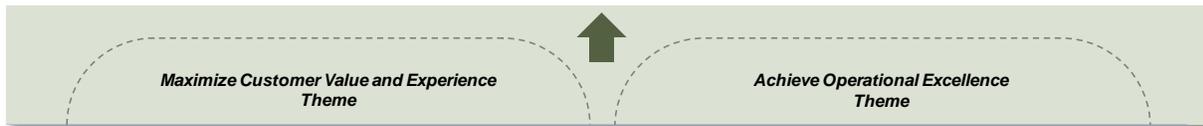
**Our Values:** *Accountability, Customer Focus, Integrity, Innovation, Teamwork, Thrift*

- + Accountability – doing what we said we would do
- + Customer Focus – providing Accurate, Courteous and Timely (ACT) service
- + Innovation – leveraging advances in business practices and technology
- + Integrity – consistently doing the right thing
- + Teamwork – working collaboratively with all stakeholders
- + Thrift – finding better ways to operate that help customers reduce cost



## OUR THEMES

Our themes are strong “pillars” within our strategy that we use to build and guide our strategy. They are an important element in developing a balanced scorecard, linking our strategies across the four balanced scorecard perspectives to show cause and effect. IBC has two themes within our strategy: Maximize Customer Value and Experience, and Achieve Operational Excellence.



### Maximize Customer Value and Experience

Within this theme, our expected results are the following:

- + Customers would choose us over other available competitors or options
- + DOI leadership would be delighted
- + Expansion of our services within the Department and the Federal Government
- + Customers seek our expertise as a trusted partner
- + Services are aligned with customer needs
- + Regular open communications

### Achieve Operational Excellence

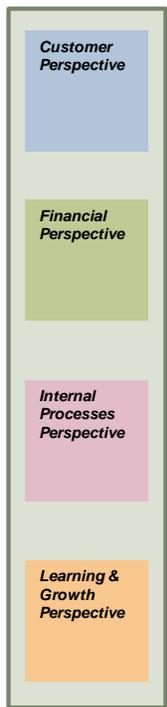
Within this theme, our expected results are the following:

- + Climate for cultivating innovative ideas
- + Proven internal controls
- + Meeting or exceeding benchmark standards
- + Culture of continuous process improvement
- + Enhanced brand value
- + Measured qualitative and quantitative performance
- + Employees are equipped with the right tools



## OUR PERSPECTIVES

Perspectives are different and balanced viewpoints of what success would look like for us. In line with a Balanced Scorecard approach, IBC has selected 4 perspectives as *viewpoints* (or vantage points) to view what long term success would look like for us as an organization. These perspectives provide the balance in the Balanced Scorecard:



### Customer

- Deliver an exceptional customer experience

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### Financial

- Provide economic value through shared services

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### Internal Processes

- Optimize operational performance, productivity and quality

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### Learning and Growth

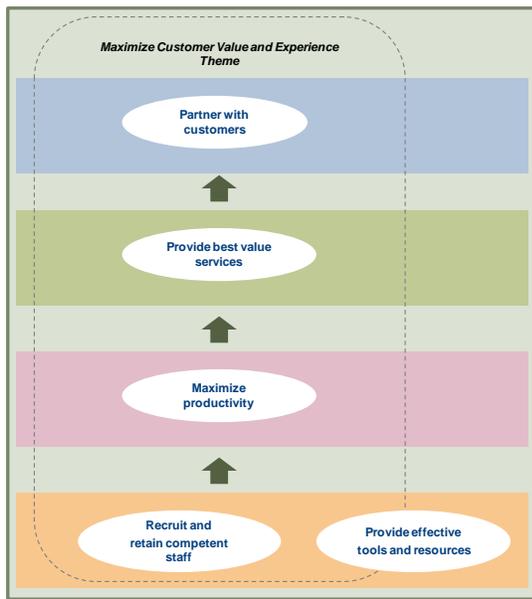
- Create a climate of employee engagement and innovation

## OUR OBJECTIVES

Objectives drive key actions needed to achieve our vision and our long term strategy. Each objective statement includes a description of what we mean, why it is important, and how it will be implemented. Each objective was developed within a perspective and a theme. As part of the balanced scorecard model, the purpose for this approach is to help narrow and guide the focus for each objective. To help drive us towards our vision, each objective is associated with other objectives through cause and effect links within a theme.

Within our enterprise strategy, we have ten objectives. These ten objectives are key actions we believe we need to take so we can achieve our vision:

## Maximize Customer Value and Experience Theme



### Partner with customers

We align our services and actions with our customers' needs and input. By reflecting their voice in everything we do and effectively nurturing those relationships, we demonstrate that we value them as active partners. We retain them by providing exceptional customer support. We accomplish this by seeking their input and by acting in good faith on their feedback.

### Provide best value services

We deliver high quality services that are competitively priced. By consistently providing services that demonstrate the best value, we build and maintain our customers' confidence in our ability to effectively and efficiently support them as they perform their core missions. As a trusted advisor, we understand our customers' business requirements, anticipate emerging trends and provide solutions.

### Maximize productivity

We leverage our employee, contractor, material and equipment resources in a way that optimizes our capacity to deliver quality services. By maximizing our productivity and continuously delivering quality we best serve our customers. We do this by measuring and managing our productivity against industry best practices.

### Recruit and retain competent staff

We recruit, hire and retain employees who demonstrate the competencies needed to deliver high quality services in an accurate, courteous and timely manner. By recruiting and retaining competent staff, we maximize our ability to sustain a high performing organization. We do this through innovative recruitment, career and developmental opportunities, an effective performance culture, and continuous learning in an engaging work environment.

### Provide effective tools and resources (shared between themes)

We provide the employees, contract support, materials, equipment, systems and processes needed for the organization to build and sustain effective systems, technologies and processes. We do this by collaborating with employees and stakeholders to identify the tools and resources needed to develop, implement and maintain effective internal processes.



## Achieve Operational Excellence Theme

### Deliver premier services

We consistently provide accurate, courteous and timely services through the application of best practices, systems and tools. We do this to build and maintain trust with our customers so they can focus on their core mission.

### Demonstrate sound financial management

We prudently and responsibly manage our resources and openly provide information about our costs and fees. We do this to help customers understand the costs of services, price them accurately and deliver them efficiently. We demonstrate operational excellence by sharing all financial information at the level customers and stakeholders need to understand our services, operations, costs and fees.

### Capitalize economies of scale

We leverage shared services opportunities and economies of scale to deliver efficient services. We do this by identifying shared services opportunities and deliberately expanding our customer base.

### Build and sustain effective infrastructure and processes

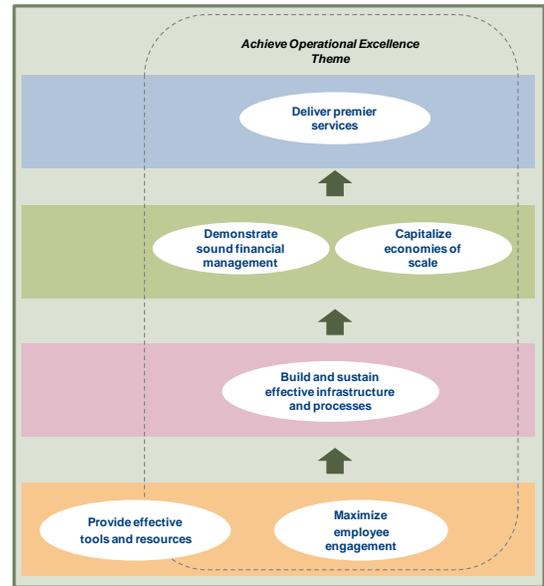
We employ systems, technologies and processes to optimize operational performance and to sustain continuous improvement. We do this to maximize productivity and quality in our efforts to achieve operational excellence. We seek out and utilize industry best practices to build and maintain these systems and processes.

### Provide effective tools and resources (shared between themes)

We provide the employees, contract support, materials, equipment, systems and processes needed for the organization to build and sustain effective systems, technologies and processes. We do this by collaborating with employees and stakeholders to identify the tools and resources needed to develop, implement and maintain effective internal processes.

### Maximize employee engagement

We actively involve employees in guiding and managing the services we provide. By effectively engaging employees in a collaborative manner, we maximize our ability to build and maintain our





infrastructure and processes. We accomplish this by including employees in open dialogue about our performance, risks and opportunities for improvement.

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## ENTERPRISE MEASURES AND INITIATIVES

In order to monitor and assess the achievement of our objectives and our progress towards our vision, we have established multiple strategy measures with set targets. Each measure is linked to an objective. Results are assessed on a quarterly cycle, with an emphasis in driving towards improved performance. Our initiatives are key projects that are essential in closing the gap in our objective and measure performance.



Theme: Maximize Customer Value and Experience – Measures and Initiatives

Perspectives	Strategic Objectives	Measures	Targets				Initiatives
			Year 1	Year 2	Year 3	Year 5 Outlook	
Customer	C1. Partner with customers	C1a. Customer Contacts	85%	90%	95%	100%	CRM Tool
		C1b. Follow-up on Actions Generated from Customer Contacts	85%	90%	95%	100%	Customer Contact Plan
Financial	F1. Provide best value services	F1a. Customer Survey	75	76	77	79	
Internal Processes	P1. Maximize productivity	P1a. Payroll Accuracy	99.80%	99.83%	99.86%	99.90%	
		P1b. Vendor Invoice Payment Turnaround Time	100% in 7 Days	100% in 6 Days	100% in 5 Days	100% in 4 Days	
		P1c. Average Assignment Time of Indirect Cost Proposals	< 15 Weeks	<13.5 Weeks	< 12.5 Weeks	< 10 Weeks	
		P1d. Procurement Acquisition Lead Time (PALT)	90%	92%	94%	96%	
Learning and Growth	L1. Recruit and retain competent staff	L1a. Percentage of Employees Retained	90%	90%	90%	90%	Training and Development
		L1b. Current IDPs	95%	95%	95%	95%	
		L1c. Current Competency Gap Assessments	95%	95%	95%	95%	
	L2. Provide effective tools and resources	L2a. Resources to Telework	75%	90%	95%	100%	



Theme: Achieve Operational Excellence – Measures and Initiatives

Perspectives	Strategic Objectives	Measures	Targets				Initiatives
			Year 1	Year 2	Year 3	Year 5 Outlook	
Customer	C2. Deliver premier services	C2a. Percentage of IBC SLA Metrics Met	98%	98%	98%	100%	
Financial	F2. Demonstrate sound financial management	F2a. Indirect Costs – Percent of Total Costs	25%	24%	23%	20%	Cost Accounting O&M Enterprise BMO
		F2b. Transparency Maturity	30%	60%	90%	100%	Transparency Maturity Development Plan
	F3. Capitalize economies of scale	F3a. Unit Cost Reduction	0%	1.5%	1.5%	2%	Standard Cost/Pricing Cost/Pricing Tool
Internal Processes	P2. Build and sustain effective infrastructure and processes	P2a. Information Technology Infrastructure Library (ITIL) Maturity	2.5	3.0	3.5	4.0	Payroll Strategic Direction
		P2b. SWOT Analyses Completed	95%	95%	95%	95%	
Learning and Growth	L2. Provide effective tools and resources	L2b. Infrastructure and Facilities Management Plan Progress	50%	75%	85%	100%	
	L3. Maximize employee engagement	L3a. Employee Issue Tracking	90%	95%	95%	100%	



## ➤ ALIGNING (CASCADING) THE STRATEGY

As a shared service provider, we provide three key service offerings organized within our business units. Our business units work directly with our customers to deliver premier services in their areas of expertise:

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### IBC BUSINESS UNITS

#### ACQUISITION SERVICES (AQD)

Federal agencies come to IBC's Acquisition Services Directorate (AQD) for specialized mission-critical and mission-unique acquisition support. AQD offers teams of acquisition professionals with specialized skills and resources. We provide transparent, technically-advanced life-cycle acquisition services and we work in close collaboration with clients to plan, award, administer and close out contract actions. We have a large workforce of well-trained, FAC-C Certified Contracting Officers and proprietary state-of-the-art electronic invoicing and business information systems.

#### FINANCIAL MANAGEMENT (FMD)

The Financial Management Directorate (FMD) is an Office of Management and Budget (OMB) designated federal Financial Management Line of Business (FMLoB) for the Department of the Interior and other federal agencies. FMD supports the Department's Financial and Business Management System (FBMS) and offers Oracle Federal Financials (OFF) to its non-DOI customers. FMD offers a full range of accounting operations services and extensive financial services support such as eTravel, charge card, rental of government housing to federal employees, and indirect cost services.

#### HUMAN RESOURCES (HRD)

Under the Office of Personnel Management's (OPM) and OMB's ePayroll and Human Resources Line of Business (HRLoB) initiatives, the Interior Business Center's Human Resources Directorate (HRD) is designated a Human Resources Federal Shared Service Center to the Department of the Interior and other federal agencies. As such, HRD provides high quality, comprehensive personnel and payroll solutions through the Federal Personnel and Payroll System (FPPS), comprehensive payroll operations services, an analytical and reporting tool (Datamart), and other related HR systems and services, including HR operations, personnel security, and drug and alcohol testing.



## BUSINESS UNIT STRATEGIES

IBC’s enterprise leadership collaborated with business unit leadership and management in an inclusive process for developing our IBC enterprise-wide strategy. Our business units adopted the enterprise strategy at a high level and then developed their own strategies in ways that both contributed to and specifically interpreted and implemented that strategy. This adoption of the enterprise strategy benefits the organization by ensuring there is a cohesive and strongly linked strategy throughout the organization.

## BUSINESS UNIT MEASURES AND INITIATIVES

Business unit interpretations are most significant in the measures and initiatives they identified in support of the enterprise strategy.

### AQD MEASURES AND INITIATIVES

Perspectives	Measures	Initiatives
Customer	<ul style="list-style-type: none"> <li>Number of Customer Contacts</li> <li>Follow-up on Actions Generated from Customer Contacts</li> <li>Percentage of AQD Inter Agency Agreements (IAA) Part A Metrics Met</li> </ul>	<ul style="list-style-type: none"> <li>Establish and implement a customer visit protocol</li> </ul>
Financial	<ul style="list-style-type: none"> <li>Percentage of Obligated Dollars Maximizing Competition Versus sole Source</li> <li>Overhead Costs as a Percentage of Total Costs</li> <li>Number of Agency-wide Contracting Vehicles</li> </ul>	<ul style="list-style-type: none"> <li>Develop AQD pricing proposal policy</li> <li>Implement the IT Centers of Excellence plan</li> </ul>
Internal Processes	<ul style="list-style-type: none"> <li>Average Negotiated Savings per Transaction</li> <li>Cost per Transaction</li> <li>Actions/FTE</li> <li>Dollars Obligated</li> <li>Percentage of Policies Updated on a Quarterly Basis Towards Annual Goal</li> <li>AQD Infrastructure Management Plan Progress</li> </ul>	
Learning and Growth	<ul style="list-style-type: none"> <li>Percentage of Employees Retained</li> <li>Resources to telework</li> <li>Employee Issue Tracking</li> <li>Percentage of FAC-C Mandated Training Completed by AQD 1102s</li> </ul>	



## FMD MEASURES AND INITIATIVES

For the most part, FMD has cascaded our measures from the enterprise level and reflect FMD-specific data. FMD chose to refine the underlying measures supporting four enterprise objectives.

Perspectives	Measures	Initiatives
Customer	<ul style="list-style-type: none"> <li>FMD Customer Contacts</li> <li>Follow-up on Actions Generated from FMD Customer Contacts</li> <li>Percentage of FMD SLA metrics met</li> </ul>	
Financial	<ul style="list-style-type: none"> <li>FMD Indirect Costs – Percent of Total Costs</li> <li>Transparency Maturity</li> <li>FMD Unit cost reduction</li> </ul>	
Internal Processes	<ul style="list-style-type: none"> <li>Vendor Invoice Payment Turnaround Time</li> <li>Timely Collections</li> <li>FMD’s Execution of application updates and patches against schedule</li> <li>Annual review of standard FMD QA and ICAL processes</li> <li>SWOT Analyses Completed</li> </ul>	<ul style="list-style-type: none"> <li>Complete Process Documentation</li> </ul>
Learning and Growth	<ul style="list-style-type: none"> <li>Percentage of Employees Retained</li> <li>Current IDPs</li> <li>Current Competency Gap Assessments</li> <li>Deployment of usable hardware resources to on-boarding employees</li> <li>Employee Issue Tracking</li> </ul>	



## HRD MEASURES AND INITIATIVES

HRD has developed an overarching framework for its initiatives to implement IBC strategies: The Segment Roadmap. In addition to being a component of the IBC strategy roadmap, the Segment Roadmap supports OMB and OPM directives and aligns with directives from DOI Office of the Secretary Investment Review Board. The Segment Roadmap will:

- Align and prioritize investments and activities with business needs and funding
- Identify investments for consolidation, replacement or retiring
- Sequence investments and activities on a timeline for action
- Become “living documents” updated on an ongoing basis

Perspectives	Measures	Initiatives
Customer	<ul style="list-style-type: none"> <li>• Customer Contacts</li> <li>• Follow-up on Actions Generated from Customer Contacts</li> <li>• Percentage of IBC SLA Metrics Met</li> </ul>	
Financial	<ul style="list-style-type: none"> <li>• ACSI - “Value of Services” Score</li> <li>• Indirect Costs – Percent of Total Costs</li> <li>• Transparency Maturity</li> <li>• Unit Cost Reduction</li> </ul>	
Internal Processes	<ul style="list-style-type: none"> <li>• Payroll Accuracy</li> <li>• Information Technology Infrastructure Library (ITIL) Maturity</li> <li>• SWOT Analyses Completed</li> </ul>	<ul style="list-style-type: none"> <li>• FPPS User Interface Modernization</li> <li>• FPPS Re Platform to Linux</li> <li>• FPPS Express (Mobile App for supervisor approval of FPPS personnel actions)</li> <li>• HR SAMS HR System Access Management Service (PIV Card Authentication &amp; Single Sign On)</li> <li>• “Meet me @ HR Hub” (MM@HRH)</li> <li>• Business Process Workflow Solution</li> <li>• HR Rules! A business rules engine for Federal HR and payroll</li> <li>• Organization Profile</li> </ul>
Learning and Growth	<ul style="list-style-type: none"> <li>• Percentage of Employees Retained</li> <li>• Current IDPs</li> <li>• Current Competency Gap Assessments</li> <li>• Resources to Telework</li> <li>• Infrastructure and Facilities Management Plan Progress</li> <li>• Employee Issue Tracking</li> </ul>	<ul style="list-style-type: none"> <li>• Training and Development</li> <li>• Obtain and implement an Information/knowledge management system</li> <li>• Change Agent Teams</li> </ul>



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## SUPPORT UNIT STRATEGIES (OFFICE OF THE DIRECTOR)

In addition to its enterprise leadership role, the IBC Office of the Director (OD) is viewed as a support unit within our organization and provides key support functions to our business units. In Balanced Scorecard terms, the OD is an IBC “Support Unit.”

- + OD provides leadership and strategic direction for the organization.
- + OD administers enterprise programs such as strategy, communications, transformation initiatives, management controls, executive correspondence and performance management.

The cascading of the strategy for OD was developed based on a close alignment with the business unit measures and initiatives. The OD is currently developing specific measures and initiatives.



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## KEY EXTERNAL PARTNER STRATEGIES

Within our strategy, our key external partners hold a vital role in supporting the accomplishment of our mission and the achievement of our vision. Our key external partners, the Customer Support Center, Information Technology, and the Office of Budget, help us to deliver our acquisition, financial management and human resources services to our customers. Although these organizations are situated outside of IBC, they are within the Department of the Interior and support the overall Department of Interior mission.

Our methodology for generating alignment between IBC and our key external partners is to cascade our strategies to our key external partners. The cascade starts by determining the role of the key external partner in supporting our enterprise strategies and business unit measures and initiatives. One way we solidify this alignment by way of service level agreements.

### CUSTOMER SUPPORT CENTER (CSC)

The Customer Support Center is a key external partner to IBC. CSC is located in DOI's Office of the Chief Information Officer (OCIO). CSC provides Tier 1 support services for the Department of the Interior and the Interior Business Center. Each year CSC processes approximately 300,000 incidents to support HR systems and services, financial systems and services (including the FBMS system) and IT systems and services. CSC is focused on providing an exceptional customer experience with each contact and monitors and analyzes numerous performance metrics to improve service.

### INFORMATION TECHNOLOGY (IT)

The Information Technology (IT) group is as a key external partner to IBC. Our IT support is located in DOI's Office of the Chief Information Officer (OCIO). IT offers enabling information technology services and solutions to organizations within the Department of Interior and other federal (non-DOI) agencies. As a federal IT provider, ITD provides DOI and federal customers the essential hardware, software and infrastructure support so its customers can deliver and accomplish their mission critical efforts.

In providing services to IBC, IT provides IBC-critical support in all areas of information technology: from infrastructure hosting, voice and data telecommunications, network management, information security, customer support services, end user support, records management, enterprise technology, disaster recovery and business management.



## OFFICE OF BUDGET (POB)

The Office of Budget provides oversight of IBC's budgetary resources which enables IBC to deliver its services to the Department and other Federal Agencies. Additionally, the Budget Office provides analytical support and recommendations to the IBC in budget and policy areas that promote optimal operational performance, productivity and compliance with authorizing legislation and appropriations law.



## CSC MEASURES AND INITIATIVES

CSC developed their strategy to align closely with the IBC enterprise strategies and the AQD, FMD and HRD business unit measures and initiatives. In some cases the CSC has the same measures as the enterprise and in others has adapted to better measure the effectiveness of the CSC support to the business units and the enterprise.

Perspectives	Measures	Initiatives
Customer	<ul style="list-style-type: none"> <li>• Customer stakeholder meetings held and follow-up actions</li> <li>• Percentage of IBC SLA Metrics Met</li> </ul>	
Financial	<ul style="list-style-type: none"> <li>• CSC transactional survey overall satisfaction measure Q7</li> <li>• Provide monthly reports on volume to every customer with an IAA</li> <li>• Number of cross serviced call queues</li> <li>• First level resolution rates</li> </ul>	
Internal Processes	<ul style="list-style-type: none"> <li>• Occupancy rate</li> <li>• SWOT Analyses completed</li> </ul>	
Learning and Growth	<ul style="list-style-type: none"> <li>• Quality monitoring scores for agents</li> <li>• Resources to Telework</li> <li>• Infrastructure and Facilities Management Plan Progress</li> <li>• Employee Issue Tracking</li> </ul>	



## IT MEASURES AND INITIATIVES

For the most part, IT has cascaded IBC’s measures from the enterprise and business unit levels reflecting on the IT-specific data. IT is establishing processes and procedures to support the measures described below. IT has one initiative underway, the Infrastructure Management Plan, which will help facilitate management of the infrastructure across IBC.

Perspectives	IT Measures	IT Initiatives
Customer	<ul style="list-style-type: none"> <li>Track customer stakeholder meetings held and follow-up actions</li> <li>Percentage of SLAs Metrics Met</li> </ul>	
Financial	<ul style="list-style-type: none"> <li>Analysis of service offering pricing vs. industry best practices</li> <li>Customer survey</li> <li>Provide monthly reports on SLA performance to every customer with an IAA</li> <li>Identify opportunities for economies of scale and incorporate them into the Infrastructure Management Plan (IMP)</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructure Management Plan</li> </ul>
Internal Processes	<ul style="list-style-type: none"> <li>Produce monthly SLA reports and analyze results to ensure compliance and identify opportunities for productivity improvements</li> <li>SWOT Analyses Completed</li> </ul>	
Learning and Growth	<ul style="list-style-type: none"> <li>Employee IDPs are in place and maintain appropriate technical certifications</li> <li>IBC Resources to Telework measure</li> <li>IBC Infrastructure Management Plan development and tracking</li> <li>Employee Issue Tracking</li> </ul>	



## ➤ LINKAGE TO THE DEPARTMENT'S STRATEGY

The Strategy of IBC is closely linked to the Department of the Interior's strategy. As a Shared Service Provider within DOI, we strive to deliver exceptional service through economies of scale and accurate, courteous and timely service. The business management services we provide in the areas of acquisition, financial management and human resources to the various Bureaus and Offices in the Department enables the Department's Bureaus and Offices to focus on their core mission.

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## DOI'S MISSION AND VISION

The Department of the Interior is responsible for a vast number of natural resources across the United States. DOI's Mission is to protect and manage the nation's natural resources and cultural heritage; provide scientific and other information about those resources; and honor its trust responsibilities or special commitments to American Indians, Alaska Natives, and affiliated island communities.

Today, the Department manages the nation's public lands and minerals, including providing access to public lands and the Outer Continental Shelf for renewable and conventional energy; is the steward of 20 percent of the nation's lands including national parks, national wildlife refuges, and the public lands; is the largest supplier and manager of water in the 17 western states and a supplier of hydropower energy; and upholds federal trust responsibilities to Indian tribes and Alaska Natives.

The Department is responsible for migratory wildlife conservation; historic preservation; endangered species conservation; surface-mined lands protection and restoration; mapping, geological, hydrological, and biological science for the nation; and financial and technical assistance for the insular areas.



## DOI'S STRATEGIC GOALS

The Department has five strategic goals:

- + Provide natural and cultural resource protection and experiences
- + Sustainably manage energy, water and natural resources
- + Advance government to government relationships with Indian nations and honor commitments to insular areas
- + Provide a scientific foundation for decision making
- + Building a 21st Century Department of the Interior

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## IBC'S STRATEGIC ALIGNMENT WITH DOI

IBC's strategy is linked to the Department of the Interior's strategy particularly in the mission area of Building a 21st Century Department of the Interior. As DOI's shared services center, consistent with our mission and vision, IBC provides high-quality, efficient and transparent business management services that enable our DOI customers to focus on their core missions. In the area of information technology and acquisition, IBC provides a key support to the Department-wide IT Transformation initiative through collaboration on multiple crosscutting IT acquisitions, aimed at decreasing overall operational expenses for the Department and increasing system dependability. The accounting operations services FMD provides to the Department helps Departmental Offices and bureaus optimally align their staffing to accomplish their missions. Through the many HR services IBC provides to the Department, IBC holds an integral role in building a 21st century workforce—specifically in the areas of administering payroll to employees and supporting acquiring the Department-wide Talent Management System, geared towards retaining and developing the workforce.



## ➤ SUSTAINABLE STRATEGIC PLANNING

The IBC approach to strategic planning is sustainable because it engages the workforce and measures progress formatively.

Our strategy is aligned and cascaded throughout the organization. It is vitally important that each component of our organization is moving in the same direction, including at the operational level. This level of alignment in the organization is the key to driving our performance and measuring our progress as an organization. With the engagement of our lines of business, support unit, key partners and the IBC workforce, our strategic performance management process is on the way to becoming a key part of the pulse of the organization.

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## MAKING STRATEGY EVERYONE'S JOB

We link strategy to operations by identifying and assessing the key operational processes that we need to execute successfully in order to keep our operations running smoothly. The key processes identified are processes that have the potential to impact the execution of our strategy. By assessing our processes at this level we receive a clearer insight into the resources and improvements which are needed to fully support our efforts.

The successful execution of our strategy requires the involvement of everyone in the organization, from the senior leadership team to all employees. By aligning and cascading strategy down to the operational level, everyone shares the responsibility of achieving our vision.

## KEY PERFORMANCE INDICATORS

While we monitor our enterprise progress towards our strategic objectives through strategic measures, we also monitor our progress on our critical operational processes that link to the strategy via operational key performance indicators (KPIs). Each KPI is defined to include specific measurement criteria with a set target, and is linked to a strategic objective. We are in the process of assessing and finalizing our KPIs.



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## EXECUTE, MONITOR AND ADAPT

A key outcome of our strategy within the Balanced Scorecard framework is a greater capacity to optimize data. By developing and implementing our strategy, we produce critical data, which demonstrates our performance. Our results speak to our value as a shared services provider within the federal government.

Executing our measures and initiatives and consistently reviewing our results throughout the year tells us where to focus and what actions to take in our strategy to achieve our vision. Through a continuous monitoring process, we are able to identify trends and determine the next key steps for improving our performance. We learn what strategies are working well and what strategies require additional attention. During this test and adapt process, we annually reassess our current strategy based on the current environment, competitive landscape and internal climate of our organization. Based on findings, we validate, change or replace some of our current strategies. This assessment of our strategy is vital to maintaining a competitive edge so we can continue to provide best value, as well as engage and empower our employees.