

TABLE 2-3

**Strategic Goal - Management Excellence: Manage the Department to be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered, and Result-Oriented.**

Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
<b>End Outcome Goal - Workforce has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals</b>				
Percent of managers who indicate that their workforce has the job-relevant knowledge and skills necessary to accomplish their organizational goals	78%			No Report (No Data). Data will be reported in FY 2005 PAR, after surveys are completed.
<b>End Outcome Goal - Accountability</b>				
Percent of managers satisfied with the availability and relevance of financial performance data	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Obtain unqualified audit for DOI's 8 bureaus, the Departmental offices	9 of 9	9 of 9	✓	Goal Met. FY 2001 Actual: 7 of 9 (DOI) FY 2002 Actual: 6 of 9 (DOI) FY 2003 Actual: 9 of 9 (DOI)
Obtain unqualified audit for DOI's consolidated financial statements	Yes	Yes	✓	Goal Met. FY 2001 Actual: Yes (DOI) FY 2002 Actual: Yes (DOI) FY 2003 Actual: Yes (DOI)
<b>End Outcome Goal - Modernization</b>				
Improve the Department/bureau IT Management Process to reach Level 2 along GAO's ITM framework by FY 2005	25%	25% (E)	✓	Goal Met (Estimated). Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Improve the Department/bureau IT Management Process to reach Level 3 along GAO's ITM framework by FY 2008	25%	25% (E)	✓	Goal Met (Estimated). Department and bureau processes are maturing and will be documented in FY 2005. A baseline value will be included in the FY 2005 Performance and Accountability Report.
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	10.0%	97.6%	✓	Goal Exceeded. The DOI was able to make this outstanding progress by laying the groundwork over the past two years to assure our success. For example, we streamlined or collapsed over 600 systems into 157 systems as of July 21, 2004.
Percent of time that networks are operational for all users	99.5%	99.7% (E)	✓	Goal Met (Estimated).
<b>End Outcome Goal - Integration</b>				
Percent of cost avoidance or efficiency improvement demonstrated in programs or work processes	No Target			No Report (No Target). Reliable methodology has not yet been established

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Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency	Establish Baseline		✓	Baseline Established. The baseline is 156 shared processes.
<b>End Outcome Goal - Customer Value</b>				
Percent of external customers satisfied with services provided by the Department	Establish Baseline			Baseline Not Established. This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure, for which no baseline was established, is being reconsidered due to a possible lack of viability and/or practicability. The measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
<b>Intermediate Strategy - Human Capital Management</b>				
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions that are completed	90%	71.4%		Goal Not Met. The goal under workforce planning to evaluate the relationship between succession planning for leadership and bureau workforce planning solutions was not fully met. Outcome goals still to be accomplished are identifying common definitions for and roles in leadership succession planning and sharing of information among bureaus within workforce planning solutions related to leadership succession planning. These outcome goals are partially met through the functional workforce plans and initiatives for law enforcement, financial management, IT, facilities management, and wildland fire management. These plans and initiatives are being implemented across bureau/office lines and provide a consistent approach to workforce and succession planning. Also, the goal under law enforcement to develop common law enforcement positions descriptions has not been fully met.
Human Capital Plan Implementation: Strategic Actions – Percent of strategic actions for which outcome goals have been identified	80%	100%	✓	Goal Exceeded. No historical data were available to establish a more accurate target value. Expected accomplishment was somewhat underestimated.
Human Capital Plan Implementation: Strategic Actions – Percent of completed strategic actions that lead to achieving specified outcome goals	80%	100%	✓	Goal Exceeded. No historical data were available to establish a more accurate target value. Expected accomplishment was somewhat underestimated.
Human Capital Plan Implementation: Performance-Based Management – Percent of SES executives and direct reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements	85%			No Report (Incomplete Data). Target has been met for SES employees but data for direct reports is not yet available or verified. Data will be reported no later than the FY 2005 Performance and Accountability Report.

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Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Human Capital Plan Implementation: Enhanced Management Skills – Percent of all managerial / supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers)	No Target			No Report (No Target). This measure is being excluded from this year's Performance and Accountability Report. The usefulness of this measure without defined targets for which there was no baseline established is being reconsidered due to a possible lack of viability and/or practicality. This measure might be refined or considered unmeasurable or too complicated and costly to measure relative to the benefits of the results.
Diversity: Percent of workforce participation of women over baseline for FY 2003	39.6%	39.0%	✓	Goal Met. Target substantially met despite budget constraints on hiring, voluntary separations, and retirements.
Diversity: Percent of workforce participation of minorities over baseline for FY 2003	26.0%	25.3%	✓	Goal Met.
Diversity: Percent of workforce participation of persons with disabilities over baseline for FY 2003	7.4%	6.3%		Goal Not Met. Target not met due to being unable to keep up with voluntary separations and retirements.
Safety: Number of fatalities per 10,000 employees at DOI	6% less than historical average	4% less than historical average	✓	Goal Exceeded. Four fatalities represents an occurrence rate that is at the lower end of a ten year average. As a result of Departmental policies, practices and initiatives, fatalities have been kept to a relatively low level. In FY 2004, we were fortunate to avoid any major disasters and employees demonstrated great care and alertness on the job. The Department continues to explore new potential avenues for further reducing the incidence of fatalities and pursuing the goal of eliminating fatalities altogether.
Safety: Number of serious injuries per 10,000 employees at DOI	270 (i.e., 3% less than FY 2003)	268	✓	Goal Met.
Safety: Percent reduction in the average number of days that employees are off the job on workmen's compensation	Establish Baseline		✓	Baseline Established. Baseline is 15,113 days.
Volunteers: Number of volunteer hours per year supporting DOI mission activities	9,800,000 hours	8,948,782 hours (E)		Goal Not Met (Estimated). Two factors contributed to the failure to meet the published FY 2004 target for volunteer hours. First, we discovered a transcription error that resulted in overstating the NPS portion of the target by about a million hours. Secondly, anticipated outside foundation funding of about \$850,000 for volunteer activities did not materialize. A correct projection would have been in line with actual results. FY 2001 Actual: 5.7 m hours (FWS=1.3 m; NPS=4.4 m) FY 2002 Actual: 5.8 m hours (FWS=1.3 m; NPS=4.5 m) FY 2003 Actual: 6.2 m hours (FWS=1.6 m; NPS=4.6 m)
<b>Intermediate Strategy - Improved Financial Management</b>				
Corrective actions: Percent of audited financial statements and Federal Managers' Financial Integrity Act material weaknesses that are corrected within one year	100%			No Report (No Data). Data will be reported no later than in FY 2005 Performance and Accountability Report.

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Performance Measures	FY 04 Plan	FY 04 Actual	Goal Met?	Performance Report and Discussion
Corrective Actions: Percent of charge card accounts of current employees that are delinquent 60 days or more	≤1%	2.6%		Goal Not Met. BIA, NPS and the Office of the Secretary each did not meet the target for FY 2004. BIA has the highest delinquency rate at 6.9%, although it is 2% less than a year ago. The BIA data drives the overall Department rate. Each bureau improved performance, but not sufficient to meet the target set.
<b>Intermediate Strategy - Performance-Budget Integration</b>				
Cost Management: Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines	100%	100%	✓	Goal Met.
<b>Intermediate Strategy - Citizen-Centered E-Government and Information Technology Management</b>				
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	90%	90%	✓	Goal Met.
Percent of IT investment with expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline	50%	93.7%	✓	Goal Exceeded. There was no baseline on which to project future performance, consequently we exceeded initial year expectations. DOI plans to meet the new 90% target for all future reporting.
Percent of IT investment expenditures reviewed/approved through the CPIC process	100%	100%	✓	Goal Met.
Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006	20% of bureaus/offices	20% of bureaus/offices	✓	Goal Met.
Develop consistent records management policy in all bureaus and offices by FY 2005	30% of bureaus	30% of bureaus	✓	Goal Met.
Implement electronic records system by FY 2008	100% of policies verified	0% of policies verified		Goal Not Met. Before records management policy verification could begin, it was first necessary to establish a Department Records Council to guide policy review and implementation. A DOI Records Council was established in FY 2004 with new records management policy being implemented. Council will assist in review of existing policy to be completed in FY 2005.
<b>Intermediate Strategy - Competitive Reviews and Contracts Management</b>				
Number of commercial-type FTE in competitions studied	2,055 FTEs	402 FTEs		Goal Not Met. Preliminary planning is a critical first step in any A-76 study. Based on the complexities of the functions being studied, this process has taken longer than projected. All remaining FTEs are currently in this planning phase. Steps are being taken to accomplish the remaining planning within the next few months without compromising the outcome of the study.

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Percent of DOI new or renegotiated contracted dollars are covered under performance-based service agreements	40%	36% (P)		No Report (Preliminary Data). FY 2001 Actual: No Data FY 2002 Actual: 42.9% (DOI) FY 2003 Actual: 38.0% (DOI)
<b>Intermediate Strategy - Performance/Process Improvement</b>				
Percent of facilities that have a calculated Facilities Condition Index	90%			No Report (No Data). Data will be reported no later than in FY 2005 Performance and Accountability Report.

