

# Strategic Goal: Management Excellence— Manage the Department to be Highly Skilled, Accountable, Modern, Function- ally Integrated, Citizen-Centered, and Result-Oriented

- End Outcome 1 Workforce has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals
- End Outcome 2 Accountability
- End Outcome 3 Modernization
- End Outcome 4 Integration
- End Outcome 5 Customer Value

Management improvement is an ongoing, iterative process that is essential if we are to deliver the consistent performance improvement the American public expects. Interior's journey toward management excellence builds upon the Secretary's four key business principles: customer value, accountability, integration, and modernization. Our management goals guide us toward the effective, efficient accomplishment of Interior's mission. We strive to ensure that all of our activities are customer-centered—designed to add value for citizens, partners, users of public lands, other Federal agencies, Tribes, States, and local governments. This focus requires an organization of results-oriented, skilled, diverse employees. To create this organization, we apply best practices in competitive sourcing reviews and human capital management.

## Modernization and Integration of Interior Business Systems: FBMS

Interior's Financial and Business Management System (FBMS) is a major Department-wide initiative that will integrate financial management, acquisition, property management, grants administration, and other subsidiary



systems. It will revamp administrative processes throughout the Department. The FBMS will help us provide complete, accurate, and timely information that employees and managers need to make informed decisions about their programs at all levels of the organization. The integrated system will streamline linkages between critical financial management systems, providing service through a single system instead of the more than 16 systems that Interior currently operates. The FBMS will provide more economic and efficient input and retrieval of data. It will help us to achieve unqualified audit opinions and the best use of taxpayer dollars. Most importantly, it will standardize business practices and business data across the Department.

Interior took a tremendous step toward making its vision of the FBMS a reality when, in January 2004, it awarded a contract to BearingPoint, Inc., as a solution provider for the system. Interior managers have given FBMS the highest priority for new information technology systems.

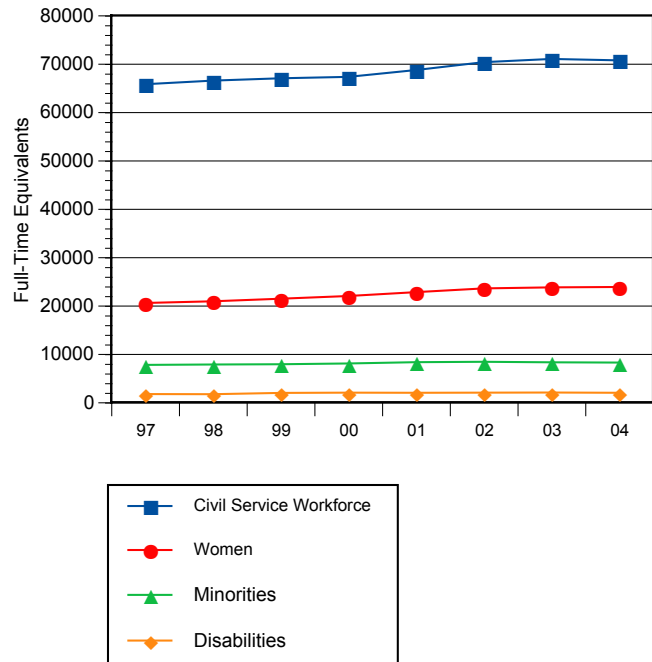
## End Outcome Goal 1: Knowledgeable and Skilled Workforce

Our Strategic Human Capital Management Plan, published in September 2002, establishes the link between human resources and our mission. It identifies common challenges that are shaping the skills, training, and professions that we need to discharge our responsibilities effectively. These challenges include increased urbanization, rising security demands, an aging infrastructure, and increased expectations for accountability and efficiency by those we serve. The goals outlined in our Human Capital Plan have spurred us toward progress. Through this plan, we seek to have the right people in the right places at the right time with the right tools. In FY 2004, we completed 71.4% of the strategic actions needed to fully implement our Human Capital Plan, against a target of 90%, falling short because we were unable to complete a task related to evaluating the relationship between succession planning for leadership and bureau workforce planning solutions. However, outcome goals were identified for 100% of these actions. All of our Senior Executive Service (SES) now have performance agreements in place containing GPRA, PMA, and Citizen-Centered Governance performance-based elements, making these key leaders and managers accountable as partners in realizing the Department's human capital goals. *Figure 1-12* shows progress toward achieving our diversity goals.

## End Outcome Goal 2: Accountability

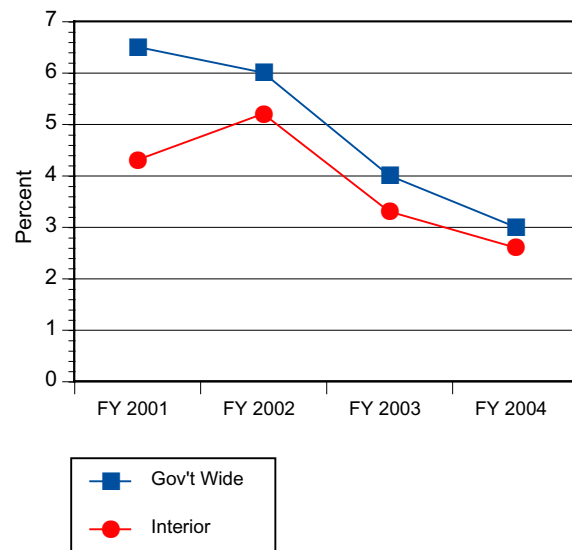
To be accountable, Interior must set clear performance measures for managers and employees. The SES cascading performance agreements are an important start. However, managers and employees also need accurate, timely, and integrated financial, budget, and performance information if they are to excel. Interior has taken steps to become more accountable and efficient, while providing employees with the data they need to accomplish their mission, by focusing on innovations and a re-engineering of business processes. An example of our progress toward being more accountable can be seen in *Figure 1-13*, which shows how we have reduced the number of delinquent travel charge card accounts.

**FIGURE 1-12**  
Diversity Trends



**FIGURE 1-13**

### Travel Card Payment Delinquency



In October 2003, we began deploying a new activity-based cost/performance management system, ABC/PM, which breaks work into specific activities, allowing managers to measure and compare unit costs and performance by dollars spent and actions undertaken. In FY 2004, 100% of Interior's bureaus and offices reported fully implementing accurate activity-based accounting systems, meeting our target.

By implementing systems like ABC/PM and adopting Department-wide financial management systems, we are eliminating redundancy and inefficiency while promoting shared processes that further Interior's integration goals.

### End Outcome Goals 3 and 4: Modernization and Integration

Our modernization activities use technology to work smarter and provide single points of access to services. A key to modernization is our enterprise architecture (EA). EA is a blueprint for key business areas that enables Interior to integrate processes and systems and reduce redundancies, thereby more effectively managing information technology resources. In FY 2004, Interior developed modernization blueprints for key business lines, including wildland fire, law enforcement, financial management, and recreation.

Blueprints are presented to Interior's Information Technology (IT) Investment Review Board (IRB) for approval. Approved blueprints guide the IRB's future investment decision-making in each business area, thus forming a strong tie between EA and capital planning and investment control. In FY 2004, the IRB approved the recreation modernization blueprint. The remaining blueprints will be presented for approval to the IRB the first quarter of FY 2005.

Interior's Enterprise Services Network (ESN) project complements its EA activities by integrating and consolidating Interior's existing networks, systems, and computing environments to provide secure and robust telecommunications throughout the agency. The benefits to be gained include standardized and efficient network operations, enhanced accountability for network performance,

### Honoring the A-Team: Interior Recognized for Excellence in Enterprise Architecture

On September 22, 2004, Interior was awarded the prestigious E-Gov Institute Award for Excellence in Enterprise Architecture. Interior's Enterprise Architecture Program is a roadmap for leveraging information technology to meet strategic and programmatic goals and objectives efficiently and effectively. Under this program, Interior has developed modernization blueprints for many of its key business lines, including Wildland Fire, Recreation, Law Enforcement, and Financial Management. Interior was one of only five other award recipients, competing with 92 other Federal, State and local government entries. The award honored Interior's Enterprise Architecture Program in the category of Federal Civilian Leadership in Government Transformation.



a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. In FY 2004, preparations for Phase I of the ESN project were completed, setting the stage for a single Department-wide intranet by November 2004 and the consolidation of all internet connections across Interior by the end of December 2004. The network operations and security center to manage the network and provide customer support was also operational.

### End Outcome Goal 5: Customer Value

Interior is using information technology as one of its tools for improving ways it serves other agencies and the public, thus offering customer value. One example is Interior's Recreation One-Stop initiative (*Figure 1-14*). By tapping into the power of the Internet to provide potential visitors with an array of helpful information about public lands, the

Department's Recreation One-Stop initiative has created a citizen-centered Web portal for recreation opportunities throughout the Nation. Supported by a partnership of Federal agencies, including Interior's NPS, BLM, FWS, and Reclamation, as well as the U.S. Forest Service and U.S. Army Corps of Engineers, the Recreation One-Stop project uses cutting-edge data-sharing technology to make recreation information accessible directly to the public and through State and local government partnerships. In FY 2004, the Interior-managed project broke new ground when a performance-based contract was awarded to integrate two existing Federal recreation reservation systems into one user-friendly national recreation reservation system. Individuals planning trips will be able to make recreation-related reservations using Federal sites and a single on-line "shopping cart." In addition to improving upon the existing [www.recreation.gov](http://www.recreation.gov) website, the project has developed recreational data standards acceptable to the recreation community. The new service will provide valuable information ranging from entrance fees for given sites, to weather conditions, and will feature links to non-Federal recreation partners.

Another way Interior adds customer value to our services is through its volunteer program. Interior has close ties to the American people. The historic, cultural, and natural resources we manage provide a rich context within which to engage the public, establish partnerships, and promote volunteerism in America.

Every year, Interior receives enormous contributions from partners and volunteers. Individuals of all ages and levels of experience contribute valuable time to help us fulfill our recreation mission while promoting healthy lifestyles and dynamic recreational opportunities. Interior bureaus support

FIGURE 1-14



vibrant volunteer programs. Through special programs such as Take Pride in America, volunteers enhance our refuges, parks, recreation areas, and cultural and historic sites. Volunteers are recognized for their outstanding efforts with national annual awards.

In FY 2004, over 200,000 volunteers contributed close to 8.9 million hours valued at about \$153 million by working with NPS, FWS, BLM, USGS, and Reclamation. Some Interior bureaus and offices, however, cannot tap into valuable volunteer resources because they do not have the statutory authority to accept these services. We are hoping to change this. Rep. Richard Pombo (R-CA) sponsored legislation that passed the House in late 2004 to provide the Office of the Secretary and BIA with the authority to accept volunteer services while also updating the volunteer authorities of the USGS and Reclamation. These new authorities will allow Interior to expand and standardize its highly successful volunteer programs.

TABLE 1-8

Strategic Goal: Management Excellence Performance and Resource Scorecard			
End Outcome Goal	Number of Measures Met	Number of Unmet Measures	Number of Measures Containing Estimated or No Reports
Goal #1: Workforce has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals	0	0	1
Goal #2: Accountability	2	0	1
Goal #3: Modernization	4	0	0
Goal #4: Integration	1	0	1
Goal #5: Customer Value	13	7	5
Total	20	7	8
Percentage (Total of 35 Measures)	57%	20%	23%

\* Management Excellence costs are part of Mission Area goal costs.

