Performance Summary

FIGURE 2-12

End Outcome Goal	Me (inclue	Measures Met (including estimates)	let nates)	Mea: (inclu	Measures Not Met (including estimates)	: Met nates)	Measu Prel	Measures Containing Preliminary Data	aining Data	Measu N	Measures Containing No Reports	aining
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Workforce has job-related												
knowledge and skills necessary to	8	9	ო	ო	-	-	0	0	-	-	0	-
accomplish organizational goals												
Goal #2 - Accountability	з	4	4	1	0	1	0	0	0	Ļ	0	0
Goal #3 - Modernization	6	7	8	1	Е	1	0	0	١	0	0	0
Goal #4 - Integration	2	2	-	2	2	١	0	0	0	L	0	0
Goal #5 - Customer Value	0	0	0	2	۱	0	0	0	١	0	0	0
Total	22	19	16	6	7	4	0	0	С	3	0	٢
% of Total Management Excellence Measures	65%	73%	67%	26%	27%	17%	0%	0%	13%	%6	%0	4%

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nis	SION: MANAGEMENT EXCELLENCE - Manage the Depa					n-Centered and Res	ult-Oriente	
	END OUTCOME GOAL: Work	force has job-related k	nowledge and skills ne	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met	
~~	DESCRIPTION: Percent of skill gaps identified and	Totals:	New FY 2005 Measure	Baseline Established	3%	3% (P)		
36	eliminated through succession and knowledge management plans	Performance						
		Explanation: Data Source:	No source information					
		INTERMEDIATE G	DAL: Human capital ma	inagement				
	DESCRIPTION: Human Capital Plan		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
	Implementation: Performance-Based Management: Percent of SES executives and direct reports with	Totals:	88%	90%	100%	100%	\checkmark	
7	program management or administrative responsibilities that have performance agreements	Performance Explanation:	Goal Met.					
	containing GPRA, PMA, and Citizen-Centered Governance performance-based elements		Agency Compilation					
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
	DESCRIPTION: Percent of diversity increased in the	Totals:	New FY 2005 Measure	Baseline Not Established	No Target	No Report		
8	applicant pool of people applying for employment across the DOI	Performance Explanation:	applicant data resulted i	The inability to establish a in no report for the measu	ire "percent of diversity i			
			people applying for emp No source information.	ployment across the Depa	rtment of the Interior."			
		Data Source.	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
	DESCRIPTION: Percent annual reduction in the	Totals:	New FY 2005 Measure		3%	5%	\checkmark	
9	injury incidence rate at DOI	Performance	Goal Exceeded.					
		Explanation: Data Source:	DOI Safety Managemer	nt Information System (SM	/IS) and U.S. Departme	nt of Labor.		
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
90	DESCRIPTION: Percent annual reduction in lost	Totals:	No Report	3%	3%	5%	\checkmark	
	time case rate for DOI employees	Performance Explanation:	Goal Exceeded.					
			U.S. Department of Lab	or and FPPS.				
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
	DESCRIPTION: Volunteers: Number of volunteer hours per year supporting DOI mission activities	Totals:	nours	9,467,427 volunteer hours	9,648,226 volunteer hours	8,231,390 volunteer hours (E)		
1		Performance Explanation:		ed Data. This estimate is re, the goal was not met.				
		Steps to Improve:	Take Pride in America v	vill continue to work with a second quarter of FY 200		data and update any est	timates	
		Agency Compilation						
		END OUTCO	OME GOAL: Accountab	ility				
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
2	DESCRIPTION: Obtain unqualified audit for DOI's	Totals:	100%	100%	100%	100% (E)	\checkmark	
	eight bureaus, the Departmental offices	Performance Explanation:						
			Inspector General's Auc	dit Opinion				
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
3	DESCRIPTION: Obtain unqualified audit for DOI's	Totals:	Yes	Yes	Yes	Yes (E)	\checkmark	
	consolidated financial statements	Performance Explanation:	Goal Met. Estimated D	ata. Trend Data: FY03 =	Yes; FY02 = Yes; FY01	= Yes		
			Inspector General's Auc					
		INTERMEDIATE GOA	L: Improved financial r	nanagement				
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Me	
	DESCRIPTION: Percent of material weaknesses and	Totals:	New FY 2006 Measure	New FY 2006 Measure	100.0%	65.6% (E)		
94	material noncompliance issues that are corrected on schedule	Performance Explanation:	Goal Not Met. Estimate	d Data.				
		Steps to Improve:						

FIGURE 2-13

Bit Section Provide Access Market and a signal and a first with the Provide Maxwer Market Access Market and a signal data and a first with the Provide Maxwer Market Access Market and a first with the Provide Maxwer Market Access Market Market Access Market Market Access Market Market Access Market Access Market Access Market Market Access Market Market Access Market Ma								
95 Pictorial Performance Metrics and a defined in Proceeding Performance Metrics and Legistry (Mark Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) 96 Pictorial Control Account Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) 97 Pictorial Control Account Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) 97 Pictorial Account Performance Data Source (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) (MArk Performance Data Source) 97 Pictorial Process Account Performance Data Source (MArk Performance Data Source) (MArk Performance Data Source) </th <th></th> <th></th> <th></th> <th>FY2004 Actual</th> <th>FY2005 Actual</th> <th>FY2006 Plan</th> <th>FY2006 Actual</th> <th>Goal Met?</th>				FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
Expansion Control Mark Expansion Control Mark Expansion Control Mark Procession PSCSCNPTION: Establishe and maintain an effective, and advanced formatic control environment at defining of part environment at defining of the maintain an effective, and advanced formatic control environment at defining of part environment at defining of the maintain and effective part environment and effective part environment and effective part environment at defining of the maintain and effective part environment and effective partenvironment and effective part environment and effe	195		Totals	New FY 2006 Measure	New FY 2006 Measure	100.0%	100.0% (E)	\checkmark
Desk Borner Desk Borner Desk Borner Desk Borner # DESCRIPTION: Excluding and maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain an effective in the else of OHB Circles. A field maintain in the else of OHB Circles. A field maintain of the field maintain in the else of OHB Circles. A field maintain of the field maintain in the else of OHB Circles. A field maintain of the field maintain in the else of OHB Circles. A field maintain of the field maintain in the else of OHB Circles. A field maintain of the field maintain in the else of OHB Circles. A field maintain the else of OHB Circles. A field maintain the field maintain the field maintain in the else of OHB Circles. A field maintain the else of OH				Goal Met. Estimated D	ata.			
PERCENTION: Establish and maintain an effective. print-based interprint control environment and entrols. print-based interprint control environment and environm				Bureau & Department of	offices, and Hyperion			
Part Part Part Part Part Part Part Part				FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
and revised OMB Circular A-123 importantion properties (Control Integrate Control Integrate Contro	196	risk-based internal control environment as defined	Totals	New FY 2006 Measure	New FY 2006 Measure	Establish Baseline	Baseline Established	d 🗸
END OUTCOME GOAL: Modernization FIGD OUTCOME GOAL: Modernization P2005 Actual P2005 Actual P2005 Actual Optim P2006 Actual Optim				Goal Met. Baseline Est	ablished.			
27 DESCRIPTION: Reach Level 2 ITM framework by FV2004 Actual FV2005 Actual FV2005 Actual FV2005 Actual FV2005 Actual FV2005 Actual FV2005 Actual FV2005 Actual FV2005 Act			Data Source					
PS DESCRIPTION: Reach Level 2 TM framework by PF 2005 Totals: Performance Reproduction 25% 99% 100% Vision 98 DESCRIPTION: Reach Level 2 TM framework by PF 2005 Performance Reproduction Could Met. 98 DESCRIPTION: Reach Level 2 TM framework by PF 2006 Performance Reproduction PF 2000 Actual FF 2000 Pain PF 2000 Pain<			END OUTCO	OME GOAL: Moderniza	tion			
97 Pr2 2005 Pr2 2006 Adjancy Completion Pr2 2008 DESCRIPTION: Reach Level 3 ITM framework by Pr2 2006 Pr2 2006 Actual Actual Pr2 2006 Actual Actual Pr2 2006 Actual Actual <t< td=""><td></td><td></td><td></td><td>FY2004 Actual</td><td>FY2005 Actual</td><td>FY2006 Plan</td><td>FY2006 Actual</td><td>Goal Met?</td></t<>				FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
Pricode Definition Coal Intel: Definition DB18 Severe: Agency Compliation P22006 Actual P22006 Actual P22006 Actual P22006 Actual Coal Intel: DB18 Severe: Agency Compliation Coal Intel: 25%<	197		Totals	25%	95%	100%	100%	\checkmark
Image: state in the state intervent of the state intervent o		FY 2005		Goal Met.				
283 DESCRIPTION: Reach Level 3 TM framework by Priore Totals: 25% 25% 35% 65% 65% 65% 294 DESCRIPTION: Reach Level 3 TM framework by Priore Priore Coal Exceeded. Bereaus are aggressively practices are opticatively optication on improving the mutuality of their TM program. As a Explanation: result. Uncess have ingle-metal 5% of key practices are opticatively optication of systems that will be OBSCRIPTION: Percent of systems that will be optication on 3-year recurring cycle Frid004 Actual Frid005 Actual Frid005 Actual Frid005 Actual Coal Exceeded. Totals: 00 90 Sectrified and accredited by Frid005, and will be percentable with Decomation with DMS 10% legget that was in place at the init destadge data was in p								
Bit Scription: Discription: 25% 25% 35% 55% Pri 2008. Pri 2008. Coll Exceeded. Burceaus are aggressively locating on improving the maturity of their ITM programs. As a Explanation interact, burceaus have implemented 5% of they produces as opposed to the 35% target. Pri 2008. DESCRIPTION: Percent of systems that will be private the automation on 3-year recurring cycle. Fridewice: Agency Completion Fridewice: Agency Completion Fridewice: Agency Completion Private and accreditation on 3-year recurring cycle. Coll Exceeded. Total: 98% 98% 99% 99% 98%			Data Source					
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DESCRIPTION: Percent of systems that will be FY2004 Actual FY2005 Actual FY2006 Actual Goal Met 99 certified and accredited by FY2005, and will Goal Exceeded. Totals: 98% <td< td=""><td></td><td>FY 2008</td><td></td><td></td><td></td><td></td><td></td><td>grams. As a</td></td<>		FY 2008						grams. As a
DESCRIPTION: Percent of systems that will be scriptified and accredited by FY 2005, and will established and accredited by FY 2005, and will performance organaly set at 60% to be consistent with OMS 90% target that was in place at the time the strategic plane established by OMS. 00 00 00 00 00 00 00 00 00 00 00 00 00			Data Source	Agency Compilation				
BESCRIPTION: Percent of systems that will be performance originally set at 89% 99% 99% 99% 90% 98% Image: State of the system state will be performance originally set at 80% to be consistent with OMS 90%, target frait was in palea at the time the state ince (palea was installined by OMS. 99 certified and accredited by P172005, and will me the state or portander. Future state with OMS 90%, target frait was in palea at the time the state or portander. Future state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune, as well as current state of DOTS security portune. The Price of Plan Price of				FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
99 entilised and accreditation on a 3-year recurring cycle			Totals:					
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Productional for all users FY2006 Actual for all users			Data Sauraa	-				
Operational for all users Performance Explanation Data Source (EN Network measurement DeSCRIPTION: All enterprise architecture models are developed in concert with the Pederal Enterprise Architecture by PY 2008 and maintained current through PY 2008 FY2004 Actual FY2005 Actual FY2006 Actual Goal Met. DESCRIPTION: All enterprise architecture models are developed in concert with the Pederal Enterprise Architecture by PY 2008 and maintained Current through PY 2008 FY2005 Actual FY2005 Actual FY2006 Actual Goal Met. DESCRIPTION: Percent of IT investment expenditures for which actual costs are within 90% of cost astalished in the project or program baseline FY2005 Actual FY2005 Actual FY2006 Actual Goal Met. DESCRIPTION: Percent of IT investment expenditures reviewed/approved though the CPIC program baseline FY2006 Actual Goal Met. Goal Met. DESCRIPTION: Percent of IT investment expenditures reviewed/approved though the CPIC program baseline FY2006 Actual FY2006 Actual Goal Met. DESCRIPTION: Percent of IT investment expenditures reviewed/approved though the CPIC process FY2004 Actual FY2005 Actual FY2006 Actual Goal Met. DESCRIPTION: Percent of IT investment expenditures reviewed/approved though the CPIC process FY2004 Actual FY2005 Actual FY2006 Actual Goal Met. DESCRIPTION: Percent of IT investment expenditures reviewed			Data Source		FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
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012 of cost estimates established in the project or program baseline Performance Explanation: Data Source: Agency Compilation 020 DESCRIPTION: Percent of IT investment expenditures reviewed/approved though the CPIC process Image: Compilation in the compilation in the compilation in the compilation in the compilation: Compilation in the compilatin in the compilatin in the compilation in the compilation in the			Totals	94%	87%	90%	93%	\mathbf{V}
Image: Constraint of the constraint	202	of cost estimates established in the project or		Goal Met.				
FY2004 Actual FY2005 Actual FY2006 Plan FY2006 Actual Goal Met 003 bescentifures reviewed/approved though the CPIC process Totals: 100% 10% 10% 10% 10%		program baseline		Agency Compilation				
203 expenditures reviewed/approved though the CPIC process 100% 10% 10% 10% 10%					FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
process Performance Explanation: Goal Met. Data Source: Agency Compilation Data Source: Agency Compilation DeSCRIPTION: Develop consistent records management policy in all bureaus and offices by FY 2005 Totals: 30% 30% 100% 100% Performance Explanation: Goal Met. Goal Met. Source: Sou	202		Totals	100%	100%	100%	100%	\checkmark
Data Source: Agency Compilation Deta Source: Agency Compilation FY2005 FY2006 Plan FY2006 Actual FY2006 Actual Goal Met. FY2005	200			Goal Met.				
DESCRIPTION: Develop consistent records management policy in all bureaus and offices by FY 2005 Totals: 30% 30% 100% 100% Performance Explanation: Goal Met.				Agency Compilation				
104 management policy in all bureaus and offices by 10tais: 30% 30% 100% 100% FY 2005 Performance Explanation: Goal Met.					FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
FY 2005 Performance Explanation: Goal Met.	204		Totals	30%	30%	100%	100%	\checkmark
				Goal Met.				
				Agency Compilation				

FIGURE 2-13

			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?			
		Totals:	20%	30%	75%	5% (P)				
205	DESCRIPTION: Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006	Explanation:	the disposition schedule Department. The actual this effort if the OS was applicable as an actual erroneous trail.	Data. This measure was a will be established for th of 5% was determined s required to report on 827 in lieu of the 5%. This ite	ne Office of the Secretary ince at least 5% of existi 7. However, the measure	y (OS) only in lieu of the ng documentation could is inaccurate and a No	overall be applied to Report is most			
		Data Source:	Agency Compilation							
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?			
		Totals:	0%	5%	10%	0%				
206	DESCRIPTION: Implement electronic records system by FY 2008			m will not be met due to f the Electronic Records			rch 2006, and			
		Steps to Improve:	Records Management o cycle.	officials will work to redefi	ine records management	t measures/goals for the	next reporting			
		Data Source:	Agency Compilation							
	END OUTCOME GOAL: Integration									
	DESCRIPTION: Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?			
		Totals:	Baseline Established	4%	1%	0%				
207			FBMS lines during the r April 2006.) FBMS Depl access, and navigation,	2006 reprocurement for eporting period. (The DC loyment 2 to provide core and Enterprise Manager g and Minerals Manager	01 Investment Review Bo e financial functionality, fi ment Information System	ard approved the FBMS nancial assistance integ capabilities at two DOI	re-baseline in ration, portal bureaus (i.e.,			
		Steps to Improve:	Deployment of additiona	al business lines with sha	ared processes will resun	ne during the First Quart	er of FY 2007.			
		Data Source:	Financial and Business	Management System (F	BMS)					
	IN	FERMEDIATE GOAL: Com	petitive reviews and co	ntracts management						
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?			
	DESCRIPTION: Number of ETE in competitive	Totals:	402 FTE	198 FTE	457 FTE	645 FTE	<			
208	DESCRIPTION: Number of FTE in competitive sourcing studies completed during the fiscal year		Goal Exceeded. The number of FTE involved in completed competitions during the fiscal year (645 FTE) nee varied from the estimated number (457 FTE) based on when the competitions were announced, the itimeframes for completing the competitions, and the number of FTE actually on board when the competitions commenced.							
		Data Source:	Competitive Sourcing G	reen Plan						
		END OUTCO	ME GOAL: Customer v	alue						
		INTERMEDIATE GOAL	: Performance/process	improvement						
			FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?			
209	DESCRIPTION: Percent of facilities that have a	Totals:	64%	75%	100%	100% (P)				
	calculated Facilities Condition	Performance Explanation:	No Report. Preliminary	Data. Trend Data: FY03	3 = 38%; FY02 = 43%					
		Data Source:	Comprehensive Conditi	on Assessments						