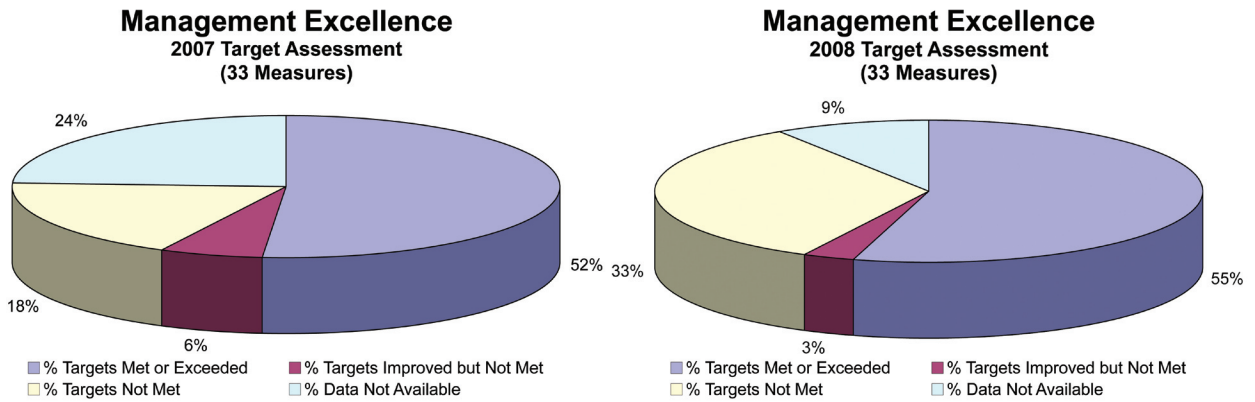


MANAGEMENT EXCELLENCE

Successful management is imperative if we are to meet our four strategic mission goals. Interior personnel will need to reconcile the public’s increasing demand for services and products within constrained budget resources. Only a steady stream of innovation will produce the required increases in our efficiency and effectiveness. To succeed, we will need increased accountability for results, and the continuous introduction and evaluation of process, structural, and technology improvements. There are 33 GPRA Plan performance measures that assess the performance of the two End Outcome Goals and six Intermediate Outcomes for this enabling framework.

FIGURE 2-10

Target Assessment Comparison for Management Excellence















Overall, several Department offices have struggled with their ability to establish meaningful and challenging performance targets, to perform at or above those targets, and to report performance information on a timely basis. This will be an area of focus during the next fiscal year. The table below details the performance for each of the 33 performance measures within the Management Excellence area.

FIGURE 2-11






MISSION GOAL: MANAGEMENT EXCELLENCE							
<i>Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented</i>							
End Outcome 1: Increase Accountability							
1 5 7 5	DESCRIPTION: Percentage of reporting entities with unqualified audits						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	100%	100% (E)	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	PFM - Inspector General's Audit Opinion.					
1 3 7 8	DESCRIPTION: 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						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	Baseline Established	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureaus and offices programs risk ratings and assessments scorecard					








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Intermediate Outcome 1: Improve financial management							
1 4 1 8	DESCRIPTION: Percent of material weaknesses and non-compliance issues that are corrected on schedule						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	90%	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureaus and offices monthly and quarterly status reports.					
1 4 1 9	DESCRIPTION: Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	100%	100% (E)	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Bureau and Departmental offices, and Hyperion					
End Outcome 2: Advance Modernization / Integration							
4 9 8	DESCRIPTION: Percent of time that networks are operational for all users						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	99.90%	99.90%	99.90%	99.50%	99.90%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	Network Trouble Tickets and MTTR Tickets Time (open vs. closed)					
1 4 5 3	DESCRIPTION: Percentage of completed IT projects for which customers report objectives were met						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	88%	88%	83%	
	Performance Explanation	Goal Not Met. Directives had not been issued to affect performance.					
	Steps to Improve	OCIO has released OCIO Directive 2008-017 that should assist DOI in achieving the performance measure.					
Data Source	OCIO - Agency Compilation.						
1 5 3 7	DESCRIPTION: Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	No Report	50.00%	100.00%	
	Performance Explanation	Goal Met or Exceeded. Many of the target solutions (e.g., IMARS, FBMS, etc.) are taking longer to deploy due to acquisition/project management issues, but they're still moving forward in the direction consistent with the blueprint.					
	Data Source	DOI Enterprise Transition Plan and other relevant project/program plans and artifacts.					
1 0 6 2	DESCRIPTION: Percent of identified skill gaps across the workforce that are closed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	Baseline Established	3% (P)	7%	3%	1%	
	Performance Explanation	Goal Not Met.					
	Steps to Improve	Efforts to develop a centralized approach to determine skill gaps has been delayed due to software development problems. Corrective steps are being taken to find a suitable alternative software package.					
Data Source	Federal Personnel and Payroll System						
4 9 9	DESCRIPTION: Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	98.00%	98.00%	96.00%	100.00%	95.00%	
	Performance Explanation	Goal Not Met. C&As were not at 100 percent due to new systems that became operational prior to full accreditation.					
	Steps to Improve	New DOI information security policy has been promulgated providing guidance in the certification and accreditation process required prior to systems becoming operational.					
Data Source	Departmental Enterprise Architecture Repository (DEAR)						

Intermediate Outcome 1: E-Government and information technology management							
1 4 5 5	DESCRIPTION: Score achieved on the OMB Enterprise Architecture Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	4.06	4.13	4.43	4.00	4.83	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OMB Federal EA Program Management Office					
1 4 5 6	DESCRIPTION: Stage achieved of the GAO IT Investment Management Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	20%	80%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OCIO - Agency Compilation.					
1 4 5 7	DESCRIPTION: Score achieved on the NIST Federal IT Security Assessment Framework						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	4.50	4.50	4.62	
	Performance Explanation	Goal Met or Exceeded. NIST has done away with the 5-level maturity framework for evaluating IT systems (that was previously part of NIST SP 800-26 which has since been replaced).					
	Data Source	Self assessments performed by the individual bureaus and offices.					
8 2 8	DESCRIPTION: Percent of all bureaus and offices developing consistent records management policy						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	30%	100%	100%	100%	100%	
	Performance Explanation	Goal Met or Exceeded.					
	Data Source	OCIO - Agency Compilation.					
1 5 3 8	DESCRIPTION: Percentage of electronic records managed through an approved electronic records management system						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Not Established	No Target	No Report	
	Performance Explanation	No Report. No Data. Currently 20% of the eRulemaking data is managed through an approved electronic records management system, the Federal Docket Management System (FDMS). We will be adding additional Bureau data in FY09.					
	Steps to Improve	<p>In FY2008, DOI's Electronic Records Management (ERM) initiative received \$1 million dollars to fund one FTE position and to bring a contractor on board to assist with documentation. In FY2008, the DOI ERM initiative developed the following documentation:</p> <ol style="list-style-type: none"> 1. Data and Technical Requirements for an Electronic Records Management System 2. ERM Guidelines 3. ERM Bureau Assessment 4. Software Scoring Evaluation based upon Data and Technical Requirements 5. Guidelines for conducting a Proof of Concept for a business function <p>In FY 2009, the ERM initiative has once again requested \$1 million dollars to continue funding one FTE position and to select one business function and implement a Proof of Concept.</p>					
Data Source	Bureau OES - Agency Compilation.						



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Intermediate Outcome 2: Human capital management							
1 4 5 4	DESCRIPTION: Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	7%	3%	No Report	
	Performance Explanation	No Report. No Data. In FY08, DOI addressed competency gaps for two critical federal workforce components: IT and Acquisition Workforce. Utilizing Competency Planning and Assessment Tools administered in 2006 and 2007, DOI training staff examined workforce needs and matched up projected changes in workforce staffing against competency strengths and weaknesses demonstrated through these assessment tools. Both of these tools guided participation in organization-wide training, the results of which were reported quarterly to OPM.					
	Steps to Improve	Plans are underway to further assess these two occupational groups for knowledge competencies in 2009 through a rigorous online assessment process.					
Data Source	Federal Personnel and Payroll System (FPPS) and from the learning management system (DOI LEARN)						
1 0 6 1	DESCRIPTION: Percent change in Lost Production Days (LPD)						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	-3.00%	-5.00%	9.00%	-1.00%	1.50%	
	Performance Explanation	No Report. No Data.					
Data Source	U.S. Department of Labor and FPPS.						
1 4 5 8	DESCRIPTION: Percent change in the number of employees on workers' compensation rolls						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	-2.30%	-1.00%	-0.98%	
	Performance Explanation	Goal Not Met. Worker Compensation Cases decreased by .98%					
Steps to Improve	Improving return to work efforts.						
Data Source	Department of Labor Chargeback Reports, AQS, and Safety Management Information System (SMIS).						
1 1 0 0	DESCRIPTION: Percent annual change in the injury incidence rate at DOI						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	Baseline Established	-5%	-2% (E)	-3%	8% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. Though based on preliminary data, it appears that the number of injury claims increased sharply during the 4th Qtr Fy 2008, leading to the projected incident rate increase.					
Steps to Improve	DOI is continuing its efforts to reduce employee injuries through the implementation of an effective Safety and Occupational Health (SOH) Program and specific Program improvement initiatives. Interior, working in concert with its bureaus, is finalizing a SOH Strategic Plan through which future Program initiatives will be developed						
Data Source	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.						
1 4 5 9	DESCRIPTION: 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						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	1.50%	-2.30%	2.50%	1.00%	0.00%	
	Performance Explanation	Goal Not Met. Geographic and physical obstacles are challenges to achieving a diverse workforce for several reasons: (1) the lack of diverse applicants in more remote areas; (2) the reluctance of new recruits to work in remote areas; and (3) the physical, processes, or systems barriers to accessibility by people with disabilities. Additionally, our increases have been offset by retirement and separations.					
Steps to Improve	The Department is engaged in ongoing efforts to identify strategies within five major focus areas: (1) education of managers, supervisors and employees regarding the importance of a highly skilled and diverse workforce; (2) stepping up recruitment efforts for a diverse workforce; (3) improved retention of a diverse workforce; (4) zero tolerance for discrimination, harassment and retaliation; and (5) ensuring accountability for improving diversity.						
Data Source	Federal Personnel & Payroll System database						

510	DESCRIPTION: Number of volunteer hours per year supporting DOI mission activities						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	9,467,427	9,030,251	9,199,729	9,478,740	6,695,287 (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The performance measure was not met due to the down turn in the economy and high gas prices. The estimated figure will be revised when final data is collected before the end of the calendar year, if not earlier.					
	Steps to Improve	Number of volunteers is highly variable from one year to the next.					
Data Source	Take Pride in America Agency Compilation.						
1582	DESCRIPTION: Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	48%	50%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.						
1583	DESCRIPTION: 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						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	Baseline Established	2%	5%	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	Cooperation Conservation Team (CC) - Agency Compilation. CC representatives will enter actual data into the ABC/M performance module.						
1452	DESCRIPTION: Number of facilities with multi-agency use/occupancy that coordinate services						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	173	216	216 (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	5-Year Space Management Plan from each bureau/office						
Intermediate Outcome 3: Organizational reviews and acquisitions							
520	DESCRIPTION: Number of FTE in competitive sourcing studies completed						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	198	645	467	608	688	
	Performance Explanation	Goal Met or Exceeded.					
Data Source	FPPS and organizational charts for specific offices involved in competitions.						
1460	DESCRIPTION: Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	13%	3%	20% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
Data Source	Departmentwide contract generation system, Federal Procurement Desktop System-Next Generation (FPDSNG), and charge card program.						
1461	DESCRIPTION: Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions						
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
	Totals:	No Report	No Report	21%	25%	23% (E)	
	Performance Explanation	Goal Not Met. Estimated Data. The performance goal was set at an approximate target level, and the deviation from that level is slight.					
	Steps to Improve	Continued management attention on performance-based acquisitions.					
Data Source	Federal Procurement Data System - Next Generation						

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DESCRIPTION: Efficiencies (in dollars) achieved through utilization of core operation principles							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 4	Totals:	No Report	No Report	Baseline Not Established	No Target	No Report	?
	Performance Explanation	No Report. No Data. No target was established for FY 2008 because of challenges associated with determining whether a single measure can capture how the bureaus define and report efficiencies. The bureaus have different processes for core operations, and not all involve calculating efficiencies. This measure will likely be discontinued during the next Strategic Plan update.					
	Data Source	Department and bureau budget justifications and decisions.					
Intermediate Outcome 4: Performance-budget integration							
DESCRIPTION: Percent of programs with demonstrated use of performance measures in budget justifications and decisions							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 5	Totals:	No Report	No Report	Baseline Established	87%	85%	▼
	Performance Explanation	Goal Not Met. OMB determined that one of Interior's planned PART evaluations was not a program, by definition, and removed the evaluation from the schedule. OMB elected not to replace the planned evaluation with another program needing to be rePARTed, thereby reducing Interior's planned performance by one evaluation.					
	Steps to Improve	Had OMB allowed Interior to complete the number of rePARTs as planned, Interior would have met the goal.					
	Data Source	PARTWeb					
DESCRIPTION: Percent of programs that can estimate marginal cost of changing of performance							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 5 8 7	Totals:	No Report	No Report	Baseline Established	58%	90%	▲
	Performance Explanation	Goal Met or Exceeded. OMB approved more efficiency measures than Interior anticipated.					
	Data Source	PARTWeb					
Intermediate Outcome 5: Facilities improvement							
DESCRIPTION: 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							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 4 5 0	Totals:	No Report	Baseline Established	0.12	0.11	0.12 (E)	▼
	Performance Explanation	Goal Not Met. Estimated Data. The increase in FCI was a result of several factors that negatively affected FCI in their bureaus resulting in an increase reflected in the FY 2007 inventory. Significant factors include, an increase in the number of comprehensive condition assessments performed which increased the identification of deferred maintenance, as well as the inclusion of Federal Highway Administration deferred maintenance costs for roads and parking areas.					
	Steps to Improve	The bureaus continue to analyze their inventory and first-tier and second-tier performance metrics and update their Site-Specific Asset Business Plans. Through the use of these tools, managers at headquarters and the field are making better decisions related to the status of assets and investment strategies to improve the condition of assets, reduce the cost per square foot and right-size the portfolio.					
	Data Source	PAM - Federal Real Property Profile					
DESCRIPTION: 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							
	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?	
1 6 7 9	Totals:	No Report	Baseline Established	<1%	-2%	-10% (E)	▲
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	PAM - Federal Real Property Profile					

DESCRIPTION: 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							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 6 8 0	Totals:	No Report	Baseline Established	-38%	-5%	-2% (E)	
	Performance Explanation	Goal Not Met. Estimated Data.					
	Steps to Improve	Through the use of Site-Specific Asset Business Plans, bureau managers will conduct enhanced analyses of their respective portfolios to aid in maximizing building space use and reduce the number of "Under Utilized" and "Not Utilized" assets. "Under Utilized" and "Not Utilized" assets will be disposed or be re-used to satisfy other space needs/priorities. In addition, bureaus will invest in improving the condition of mission critical and dependent buildings to aid in increasing their utilization.					
	Data Source	PAM - Federal Real Property Profile					
DESCRIPTION: Percent of assets targeted for disposal that were disposed							
		FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Plan	FY2008 Actual	Goal Met?
1 4 5 1	Totals:	No Report	Baseline Established	126%	33%	35% (E)	
	Performance Explanation	Goal Met or Exceeded. Estimated Data.					
	Data Source	PAM - Federal Real Property Profile					