TABLE 2-1

Mission Area 5. Management Excellence: Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
End Outcome Goal – Workforce Has Job-Related Knowledge and Skills Necessary to Accomplish Organizational Goals							
189	Percent of skill gaps identified and eliminated through succession and knowledge management plans	New Measure in FY 2005	Establish Baseline	Baseline Established	✓	Goal Met. Baseline Established. Aggregate baseline established for addressing resouce levels in priority mission critical occupations is 81%.	No source information.
Intermediate Strategy – Human Capital Management							
190	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	88%	90%	90% (E)	✓	Goal Met. Estimated Data. Based on estimated number of direct hires working for SESers of which 100% meet this criteria.	Agency Compilation.
191	Percent of diversity increased in the applicant pool of people applying for employment across the DOI	New Measure in FY 2005	Establish Baseline	Baseline Not Established		Goal Not Met. Baseline Not Established. Implementation software needed to collect data has not yet been received.	USAJOBS.
192	Percent annual reduction in reported cases of fatalities per the 10 year average (adjusted by adjudications received during the same fiscal year from the Department of Labor)	4%	3%	3%	✓	Goal Met.	U.S. Department of Labor.
193	Percent annual reduction in number of serious employee injuries at DOI	New Measure in FY 2005	Establish Baseline	Baseline Established	✓	Goal Met. Baseline Established. Baseline established with a value of 3%.	U.S. Department of Labor.
194	Percent annual reduction in lost time case rate for DOI employees	New Measure in FY 2005	3%	3%	✓	Goal Met.	U.S. Department of Labor.
195	Volunteers: Number of volunteer hours per year supporting DOI mission activities	9,130,000 volunteer hours	9,462,683 volunteer hours	9,105,028 volunteers hours (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 6.2m hours (FWS = 1.6m; NPS = 4.6m); FY 2002 Actual - 5.8m hours (FWS = 1.3m; NPS = 4.5m); FY 2001 Actual - 5.7m hours (FWS = 1.3m; NPS = 4.4m)	Agency Compilation.
End Outcome Goal - Accountability							
196	Obtain unqualified audit for DOI's eight bureaus, the Departmental offices	100%	100%	100%	✓	Goal Met. Trend Data: FY 2003 Actual - 9 of 9 (DOI); FY 2002 Actual - 6 of 9 (DOI); FY 2001 Actual - 7 of 9 (DOI)	Inspector General's Audit Opinion.

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Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
197	Obtain unqualified audit for DOI's consolidated financial statements	Yes	Yes	Yes	✓	Goal Met. Trend Data: FY 2003 Actual - Yes (DOI); FY 2002 Actual - Yes (DOI); FY 2001 Actual - Yes (DOI)	Inspector General's Audit Opinion.

Intermediate Strategy – Improved Financial Management

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
198	Corrective actions: Percent of audited financial statements and Federal Managers' Financial Integrity Act (FMFIA) material weaknesses that are corrected on schedule	56%	100%	100%	✓	Goal Met.	Bureau Corrective Action Plan(s).
199	Corrective actions: Percent of charge card accounts of current employees that are delinquent 60 days or more	3%	1%	2%		Goal Not Met. However, the government goal of 2% or less was achieved. BIA, NPS, & OS did not meet the goal for FY 2005. BIA has the highest delinquency rate at 4.2%, down from 6.9%a year ago. The BIA data drives the overall Department rate.	Bank of America.

End Outcome Goal - Modernization

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
200	Reach Level 2 ITM framework by FY 2005	25% (E)	100%	95%	✓	Goal Met.	Agency Compilation.
201	Reach Level 3 ITM framework by FY 2008	25% (E)	30%	55%	✓	Goal Exceeded. Progress towards Level 2 met many requirements for Level 3. Targets were set before baselines were established.	Agency Compilation.
202	Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	98%	90%	98%	✓	Goal Exceeded. 162/166 as of 9/15/05. Target was set at OMB-Required level for all agencies. Because of the sensitivity of DOI IT security, DOI placed additional resources to ensure C&A activities received priority attention. Future targets will remain at OMB-required levels, however, DOI intends to exceed requirements.	Command Center.
203	Percent of time that networks are operational for all users	99.8% (E)	99.5%	99.5% (E)	✓	Goal Met. Estimated Data. A portion of this result is based on analysis of past performance data. Final data should be available in November 2005. Final data and analysis will be included in a supplemental report that will be published during FY 2006.	ESN network measurement.

Intermediate Strategy – Citizen-Centered E-Government and Information Technology Management

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verification Data Sources
204	All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	90%	100%	100%	✓	Goal Met.	Agency Compilation.
205	Percent of IT investment expenditures for which actual costs are within 90 percent of cost estimates established in the project or program baseline	94%	70%	87%	✓	Goal Exceeded. As of the third quarter of FY 2005. End of year will be available October 21.	Agency Compilation.
206	Percent of IT investment expenditures reviewed/approved through the CPIC process	100%	100%	100%	✓	Goal Met.	Agency Compilation.

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Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verfication Data Sources
207	Develop consistent records management policy in all bureaus and offices by FY 2005	30%	100%	30%		Goal Not Met. Departmental policy in review by records officer council.	Agency Compilation.
208	Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006	20%	50%	30%		Goal Not Met. Developing a consistent approach that is useful across a variety of offices and bureaus with different functions has proven to be more challenging than originally expected.	Agency Compilation.
209	Implement electronic records system by FY 2008	0%	5%	5%	✓	Goal Met. NARA approved pilot for the Office of the Secretary.	Agency Compilation.
End Outcome Goal - Integration							
210	Percent of business lines with shared processes, including systems, to eliminate redundancy and/or inefficiency	Baseline Established	4%	4%	✓	Goal Met. The new Financial and Business Management System (FBMS) will affect eight business lines. Universe to be targeted includes a total of 72 conversions (8 bureaus + 1 Departmental office-wide conversion (=9) x 8 business lines -- total of 72 required conversions). The FBMS financial assistance business line was implemented in three (4% of the 72 conversions) DOI bureaus, i.e., FWS (selected programs), MMS, and OSM on April 5, 2005.	Financial and Business Management System (FBMS).
Intermediate Strategy – Performance–Budget Integration							
211	Cost management: percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines	100%	100%	89%		Goal Not Met. A systematic sampling of data collected in the ABC/M system reveals data validation and verification issues within some of our bureaus that are currently being addressed. In addition, still working with some offices in remote areas that collect labor cost information using surveys rather than direct entry into the Quicktime Time and Attendance system.	Activity-Based Costing/ Management System; Quicktime Time and Attendance System.
Intermediate Strategy – Competitive Reviews and Contracts Management							
212	Number of commercial-type FTE involved in competitive sourcing studies completed during the fiscal year	402 FTE	200 FTE	198 FTE	✓	Goal Met.	Competitive Sourcing Green Plan.
213	Percent of DOI new or renegotiated contracted dollars covered under performance-based service contracts/ acquisitions	31%	50%	21% (P)		No Report. Preliminary Data. As preliminary data has not been formally verified, we may not use it as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 38% (DOI); FY 2002 Actual - 42.9% (DOI); FY 2001 Actual - No Data	Federal Procurement Data System.

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End Outcome Goal – Customer Value

Intermediate Strategy – Performance/Process Improvement

Ref #	Performance Measures	FY 04 Actual	FY 05 Plan	FY 05 Actual	Goal Met?	Performance Report and Discussion	Data Validation and Verfication Data Sources
214	Percent of facilities that have a calculated Facilities Condition Index	64%	83%	71% (P)		No Report. Preliminary Data. As preliminary data has not been formally verified, we may not use it as a basis for determining whether the performance goal was achieved. Final data and analysis will be included in a supplemental report that will be published during FY 2006. Trend Data: FY 2003 Actual - 38% (DOI); FY 2002 Actual - 42.9% (DOI); FY 2001 Actual - No Data	Comprehensive Condition Assessments.