

Management Excellence – Manage the Department To Be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered and Result Oriented

Performance Summary

FIGURE 2-12

End Outcome Goal	Measures Met (including estimates)			Measures Not Met (including estimates)			Measures Containing Preliminary Data			Measures Containing No Reports		
	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06	FY04	FY05	FY06
Goal #1 - Workforce has job-related knowledge and skills necessary to accomplish organizational goals	8	6	3	3	1	1	0	0	1	1	0	1
Goal #2 - Accountability	3	4	4	1	0	1	0	0	0	1	0	0
Goal #3 - Modernization	9	7	8	1	3	1	0	0	1	0	0	0
Goal #4 - Integration	2	2	1	2	2	1	0	0	0	1	0	0
Goal #5 - Customer Value	0	0	0	2	1	0	0	0	1	0	0	0
Total	22	19	16	9	7	4	0	0	3	3	0	1
% of Total Management Excellence Measures	65%	73%	67%	26%	27%	17%	0%	0%	13%	9%	0%	4%

FIGURE 2-13

MISSION: MANAGEMENT EXCELLENCE - Manage the Department To Be Highly Skilled, Accountable, Modern, Functionally Integrated, Citizen-Centered and Result-Oriented							
END OUTCOME GOAL: Workforce has job-related knowledge and skills necessary to accomplish organizational goals							
186	DESCRIPTION: Percent of skill gaps identified and eliminated through succession and knowledge management plans	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2005 Measure	Baseline Established	3%	3% (P)	
		Performance Explanation:	No Report. Preliminary Data.				
		Data Source:	No source information				
INTERMEDIATE GOAL: Human capital management							
187	DESCRIPTION: 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, PMA, and Citizen-Centered Governance performance-based elements	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	88%	90%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
188	DESCRIPTION: Percent of diversity increased in the applicant pool of people applying for employment across the DOI	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2005 Measure	Baseline Not Established	No Target	No Report	
		Performance Explanation:	No Report. No Data. The inability to establish a unified Departmentwide database to collect valid, verifiable applicant data resulted in no report for the measure "percent of diversity increased in the applicant pool of people applying for employment across the Department of the Interior."				
		Data Source:	No source information.				
189	DESCRIPTION: Percent annual reduction in the injury incidence rate at DOI	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2005 Measure	Baseline Established	3%	5%	✓
		Performance Explanation:	Goal Exceeded.				
		Data Source:	DOI Safety Management Information System (SMIS) and U.S. Department of Labor.				
190	DESCRIPTION: Percent annual reduction in lost time case rate for DOI employees	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	No Report	3%	3%	5%	✓
		Performance Explanation:	Goal Exceeded.				
		Data Source:	U.S. Department of Labor and FPPS.				
191	DESCRIPTION: Volunteers: Number of volunteer hours per year supporting DOI mission activities	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	9,130,000 volunteer hours	9,467,427 volunteer hours	9,648,226 volunteer hours	8,231,390 volunteer hours (E)	
		Performance Explanation:	Goal Not Met. Estimated Data. This estimate is incomplete because all bureaus have yet to report their FY 2006 hours. Therefore, the goal was not met. Trend Data: FY03 = 6.2m hours; FY02 = 5.8m hours; FY01 = 5.7m hours				
		Steps to Improve:	Take Pride in America will continue to work with all bureaus to obtain all data and update any estimates previously given by the second quarter of FY 2007.				
		Data Source:	Agency Compilation				
END OUTCOME GOAL: Accountability							
192	DESCRIPTION: Obtain unqualified audit for DOI's eight bureaus, the Departmental offices	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	100%	100%	100%	100% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = 100%; FY02 = 67%; FY01 = 78%				
		Data Source:	Inspector General's Audit Opinion				
193	DESCRIPTION: Obtain unqualified audit for DOI's consolidated financial statements	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	Yes	Yes	Yes	Yes (E)	✓
		Performance Explanation:	Goal Met. Estimated Data. Trend Data: FY03 = Yes; FY02 = Yes; FY01 = Yes				
		Data Source:	Inspector General's Audit Opinion				
INTERMEDIATE GOAL: Improved financial management							
194	DESCRIPTION: Percent of material weaknesses and material noncompliance issues that are corrected on schedule	FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
		Totals:	New FY 2006 Measure	New FY 2006 Measure	100.0%	65.6% (E)	
		Performance Explanation:	Goal Not Met. Estimated Data.				
		Steps to Improve:					
Data Source:							

FIGURE 2-13

		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?	
195	DESCRIPTION: Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	Totals:	New FY 2006 Measure	New FY 2006 Measure	100.0%	100.0% (E)	✓
		Performance Explanation:	Goal Met. Estimated Data.				
		Data Source:	Bureau & Department offices, and Hyperion				
196	DESCRIPTION: Establish and maintain an effective, risk-based internal control environment as defined by the Federal Manager's Financial Integrity (FMFIA) and revised OMB Circular A-123	Totals:	New FY 2006 Measure	New FY 2006 Measure	Establish Baseline	Baseline Established	✓
		Performance Explanation:	Goal Met. Baseline Established.				
		Data Source:					
END OUTCOME GOAL: Modernization							
197	DESCRIPTION: Reach Level 2 ITM framework by FY 2005	Totals:	25%	95%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
198	DESCRIPTION: Reach Level 3 ITM framework by FY 2008	Totals:	25%	28%	35%	58%	✓
		Performance Explanation:	Goal Exceeded. Bureaus are aggressively focusing on improving the maturity of their ITIM programs. As a result, bureaus have implemented 58% of key practices as opposed to the 35% target.				
		Data Source:	Agency Compilation				
199	DESCRIPTION: Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle	Totals:	98%	98%	90%	98%	✓
		Performance Explanation:	Goal Exceeded. The FY 2006 target for percent of systems that will be Certified and Accredited was originally set at 90% to be consistent with OMB's 90% target that was in place at the time the strategic plan was originated. Future targets will reflect the current state of DOI's security posture, as well as current guidelines established by OMB.				
		Data Source:	Command Center				
200	DESCRIPTION: Percent of time that networks are operational for all users	Totals:	99.75%	99.91%	99.50%	99.90%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	ESN network measurement				
INTERMEDIATE GOAL: Citizen-centered E-Government and information technology management							
201	DESCRIPTION: All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by FY 2006 and maintained current through FY 2008	Totals:	90%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
202	DESCRIPTION: Percent of IT investment expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline	Totals:	94%	87%	90%	93%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
203	DESCRIPTION: Percent of IT investment expenditures reviewed/approved through the CPIC process	Totals:	100%	100%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				
204	DESCRIPTION: Develop consistent records management policy in all bureaus and offices by FY 2005	Totals:	30%	30%	100%	100%	✓
		Performance Explanation:	Goal Met.				
		Data Source:	Agency Compilation				

FIGURE 2-13

205	DESCRIPTION: Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	20%	30%	75%	5% (P)	
		Performance Explanation:	No Report. Preliminary Data. This measure was erroneously established last year. Measure 827 indicates that the disposition schedule will be established for the Office of the Secretary (OS) only in lieu of the overall Department. The actual of 5% was determined since at least 5% of existing documentation could be applied to this effort if the OS was required to report on 827. However, the measure is inaccurate and a No Report is most applicable as an actual in lieu of the 5%. This item will be retired in 2007 in order to correct the historical erroneous trail.				
		Data Source:	Agency Compilation				
206	DESCRIPTION: Implement electronic records system by FY 2008		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	0%	5%	10%	0%	
		Performance Explanation:	Goal Not Met. This item will not be met due to lack of budget, the initiative did not start until March 2006, and the Program Manager of the Electronic Records Management System was vacant for a year.				
		Steps to Improve:	Records Management officials will work to redefine records management measures/goals for the next reporting cycle.				
		Data Source:	Agency Compilation				
END OUTCOME GOAL: Integration							
207	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%	
		Performance Explanation:	Goal Not Met. The FY 2006 reprocurement for System Integrator support delayed deployment of additional FBMS lines during the reporting period. (The DOI Investment Review Board approved the FBMS re-baseline in April 2006.) FBMS Deployment 2 to provide core financial functionality, financial assistance integration, portal access, and navigation, and Enterprise Management Information System capabilities at two DOI bureaus (i.e., Office of Surface Mining and Minerals Management Service) will be launched during the first quarter of FY 2007.				
		Steps to Improve:	Deployment of additional business lines with shared processes will resume during the First Quarter of FY 2007.				
		Data Source:	Financial and Business Management System (FBMS)				
INTERMEDIATE GOAL: Competitive reviews and contracts management							
208	DESCRIPTION: Number of FTE in competitive sourcing studies completed during the fiscal year		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	402 FTE	198 FTE	457 FTE	645 FTE	✓
		Performance Explanation:	Goal Exceeded. The number of FTE involved in completed competitions during the fiscal year (645 FTE) varied from the estimated number (457 FTE) based on when the competitions were announced, the timeframes for completing the competitions, and the number of FTE actually on board when the competitions commenced.				
		Data Source:	Competitive Sourcing Green Plan				
END OUTCOME GOAL: Customer value							
INTERMEDIATE GOAL: Performance/process improvement							
209	DESCRIPTION: Percent of facilities that have a calculated Facilities Condition		FY2004 Actual	FY2005 Actual	FY2006 Plan	FY2006 Actual	Goal Met?
		Totals:	64%	75%	100%	100% (P)	
		Performance Explanation:	No Report. Preliminary Data. Trend Data: FY03 = 38%; FY02 = 43%				
		Data Source:	Comprehensive Condition Assessments				