

4/25/2008

**President's Management Agenda - Scorecard  
Department of the Interior  
Bureau: U.S. Fish and Wildlife Service**

	<b>CURRENT STATUS</b> (As of March 01, 2008)	<b>EVIDENCE OF PROGRESS</b> Through Second Quarter FY 2008	<b>COMMENTS</b>
<p><b>Initiative</b></p> <p><b>PERFORMANCE IMPROVEMENT INITIATIVE</b></p> <p><b>Bureau Lead:</b> Ken Stansell FWS Deputy Director</p> <p>Denise Sheehan Assistant Director, BPHR</p> <p><b>DOI Lead:</b> Paul Hoffman/ Nina Hatfield (Richard Beck/ Pam Haze)</p>	<p align="center"></p> <p>Bureau Rating</p> <p>Improved results/use of perf info</p> <ul style="list-style-type: none"> <li>- <u>  </u> uses performance information to improve performance</li> <li>- <u>  </u> plan in place to improve performance</li> <li>- <u>  </u> demonstrates improved performance (G+)</li> </ul> <p>Strategic and annual plans</p> <ul style="list-style-type: none"> <li>- <u>  </u> limited # of goals &amp; use PART measures (Y)</li> <li>- <u>  </u> AND focus on info used in senior mgmt. report (G)</li> </ul>	<p><b>Actions taken last six months:</b></p> <ul style="list-style-type: none"> <li>• Of 59 PART follow-up actions, 37% are considered complete by OMB.</li> </ul> <p><u>Improved results/use of performance info</u></p> <ul style="list-style-type: none"> <li>• FWS is using performance trend information in its planning and budget decision process.</li> <li>• FWS met or exceeded 80% of GPRA targets in FY 2007.</li> </ul> <p><u>Strategic and annual plans</u></p> <ul style="list-style-type: none"> <li>• The FWS has realigned its work with the new DOI Strategic Plan – resulting in a newly defined FWS Operational Plan consisting of a hierarchy of 18 high-level important results oriented operational goals, which are supported by 74 critical success measures and other supporting performance metrics. The FWS Operational Plan incorporates all DOI Strategic Plan measures for FWS (102) and all FWS PART measures (56).</li> <li>• FWS produces quarterly reports that project annual expenditures for all its performance goals and assess progress toward meeting associated performance targets.</li> <li>• Quarterly Reports present YTD investments in meeting performance targets. These data are evaluated by senior managers during quarterly reviews.</li> <li>• All SES and managers performance plans include all appropriate GPRA, PART, and other high-level performance goals and measures.</li> <li>• FWS has developed an automated web-based SES-performance template to support full integration of Strategic and Annual performance goals in employee performance plans.</li> </ul>	<p><u>Performance Improvement Barometer:</u></p> <ul style="list-style-type: none"> <li>• Measures targeting higher performance in 2008 than in 2007: <u>3 of 37 PART measures</u>  <u>11 of 56 GPRA measures</u></li> <li>• Measures targeting similar performance in 2008 than in 2007: <u>18 of 37 PART measures</u>  <u>31 of 56 GPRA measures</u></li> <li>• Measures targeting lower performance in 2008 than in 2007: <u>16 of 37 PART measures</u>  <u>14 of 56 GPRA measures</u></li> </ul>

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<p>Cost of achieving performance goals</p> <p><u>  /  </u> full cost reported (Y)</p> <p><u>  /  </u> AND marginal cost reported (G)</p> <p><u>  /  </u> Uses of marginal cost analysis to inform resource allocations (G+)</p> <p>At least one efficiency measure per PARTed program</p> <p><u>  /  </u> for at least 50% (Y)</p> <p><u>      </u> for all (G)</p> <p>Use of PART ratings</p> <p><u>  /  </u> to direct program improvements, justify budget requests, etc. (Y)</p> <p><u>  /  </u> and hold program managers accountable (G)</p>	<p><u>Cost of achieving performance goals</u></p> <ul style="list-style-type: none"> <li>FWS has implemented a fully integrated cost and performance management system that maps costs through Activity Based Costing to a hierarchy of performance measures and results to provide managers with the full costs of results.</li> <li>FWS presents the budget information in terms of performance and the full cost of performance and the unit cost of that performance.</li> <li>Because FWS has several years of trend data for cost and performance, it can estimate the cost of changes in performance.</li> </ul> <p><u>At least one efficiency measure per PARTed program</u></p> <ul style="list-style-type: none"> <li>FWS has established one efficiency measure for all PARTed programs (except Federal Assistance/Sport Fish) for which OMB has agreed to defer until States and FWS completed a strategic plan for the Federal Assistance/Sport Fish program.</li> </ul> <p><u>Use of PART ratings</u></p> <ul style="list-style-type: none"> <li>FWS has developed actions plans to address management and performance issues raised by OMB through PARTs.</li> <li>FWS is using the PART evaluations to direct program improvements – evidence by implementing 37% (22/59) of all improvement plan recommendations covering 6 PARTed programs and taking action on an additional 36% (21/59) of recommendations.</li> </ul> <p><u>% of PARTed programs rated Results Not Demonstrated for 2 yrs in a row</u></p> <ul style="list-style-type: none"> <li>50% of FWS programs reported in the 2007 Fall PART received rating of adequate or effective. This represents an improved rating for 50% of those programs above the RND level.</li> </ul>	<p>FWS presents the cost of performance at the full cost level and the cost/unit level to inform resource decision making.</p> <p><u>Explanation for Green Rating Assessment</u></p> <p>OMB has not scheduled a RePART review for the Endangered Species program since 2005; the Migratory Bird Program since 2004 – OMB has only reviewed these programs once and, therefore, these programs have not received a RND for two years in a row since only one review has</p>

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<p>% of PARTed programs rated Results Not Demonstrated for 2 years in a row</p> <p><u>  /  </u> No more than 50% (Y)  <u>  _  </u> Less than 10% (G)</p>	<ul style="list-style-type: none"> <li>• The Refuge program achieved an adequate rating on its RePART review.</li> <li>• All FWS programs have in place long-term and annual performance goals and measures, monitor their progress, and report accountability.</li> <li>• PART measures are used to justify funding requested. For example, in determining budgetary resource requirements for the FY 2008 request, the FWS was able to use an endangered species common performance measure (multiple programs contribute) and a habitat conservation common performance measure to determine the maximum performance using a combination of program disciplines at the least cost. These decisions are reflected in the FY 2008 FWS budget request.</li> <li>• All PART measures are included in SES performance agreements.</li> </ul> <p><u>BPI - Management Excellence Efficiency:</u></p> <ul style="list-style-type: none"> <li>• Budget Development -- Full integration of cost and performance in the FWS data mart has allowed the Service to fully automate the preparation of the budget Program Performance Change and Program Performance Overview Tables that formerly required individual program development and multiple reviews to ensure that performance data and costs are consistent with the control data. The Tables are included in Budget documents that are prepared for the DOI, OMB, and Congressional Budget phases. This improvement has eliminated considerable staff time in the completion of the budget documents, and ensures timely delivery of all budget materials.</li> </ul>	<p>been completed. The Migratory Bird Program will undergo a RePART review in 2008.</p> <p>OMB has agreed that the States and the FWS will work together to develop a Strategic Plan. Once that is completed, OMB will undertake a RePART review of the FWS Federal Assistance/Sport Fish Program.</p>

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	<p><b>Planned actions for next quarter:</b></p> <ul style="list-style-type: none"> <li>• An additional 11% (4/37) of follow-on actions will be completed with the OMB examiner. An additional 78% (29/37) of follow-on actions will be completed by the end of FY 2008.</li> </ul> <p><u>Focus on areas that FWS is currently yellow – PART ratings.</u></p> <ul style="list-style-type: none"> <li>• Include status of PART recommendations efforts.</li> <li>• Prepare for the RePART review of the Migratory Bird Program, which takes place in 2008. The program is currently rated as RND.</li> <li>• Continue implementing PART recommendations.</li> <li>• Review and implement most promising recommendations of the OIG reviews of the Endangered Species and Migratory Bird Management programs with the intent of achieving at least an Adequate PART rating when both programs are rePARTed.</li> <li>• Should include the innovative use of performance and cost in the Region 5 request for assistance.</li> </ul> <p><u>BPI - Management Excellence Efficiency:</u></p> <ul style="list-style-type: none"> <li>• Cascade Organizational Performance into individual Employee Performance Agreements – FWS will begin continue the development of an automated GPRA, PART, and other Strategic Goals performance template that can be populated from the FWS Performance Data Warehouse.</li> <li>• FWS is streamlining the employee performance review process by eliminating any unnecessary documentation of accomplishment reporting supplementing the performance appraisal process.</li> </ul>	<p>Please note that the Migratory Bird Management program was informed, as of 2/28/08, by the OIG that a final report will not be received before the end of March 2008. The deadline for submission of all answers to PART questions is March 30. Thus, it appears unlikely that the OIG recommendations would not be received in time for use in the RePART review.</p>

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		<ul style="list-style-type: none"><li>• Implement an automated Performance Data Planning (target setting by program/organization) and Reporting System – support performance data validation, certification, and verification.</li></ul> <p><u>Budget Development:</u></p> <ul style="list-style-type: none"><li>• Complete the further improvement of the automated process of preparing Program Performance Change and Program Performance Overview Tables by eliminating the current Excel intermediate step in the process and directly preparing the tables in the exact Word format required for printing the tables for the DOI, OMB, and Congressional phases of the budget process. This feature will save considerable formatting time for the budget analysts and result in a more attractive document.</li></ul>	