



Smithsonian  
Institution

**DETAILED PERFORMANCE DATA REPORT**

**Fiscal Year 2009**

## **MISSION STATEMENT**

*For 163 years, the Smithsonian has remained true to its mission, “the increase and diffusion of knowledge.” Today, the Smithsonian is not only the world’s largest provider of museum experiences supported by authoritative scholarship in science, history, art, and culture, but also an international leader in scientific research and exploration.*

## **INTRODUCTION**

The Smithsonian’s annual performance plan is based on the Institution’s four strategic directions for FY 2009: Planning for the Future; Advancing our Mission; Preserving our Treasures; and Aspiring to Best Work Place Practices. Under those four strategic directions, the Smithsonian tracked institutional performance according to overall organizational goals with select measures of success and specific management action steps and metrics. The overall organizational goals are aligned with the program structure used in the Smithsonian’s Federal budget documents and ERP financial accounting system. This framework allows the Institution to focus on program results and organizational accountability as mandated by the Government Performance and Results Act (GPRA) and related Office of Management and Budget (OMB) performance standards including having a limited number of outcome-oriented goals and key performance indicators, and relating dollars budgeted and results achieved. The Smithsonian has made great progress in integrating performance indicators throughout the institution to track program results, and incorporating linked performance metrics in individual performance plans.

## **THE SMITHSONIAN'S FOUR STRATEGIC DIRECTIONS**

### **STRATEGIC DIRECTION 1: PLANNING FOR THE FUTURE**

*Ensure the Smithsonian's ongoing relevance in today's society and financial viability.*

### **STRATEGIC DIRECTION 2: ADVANCING OUR MISSION**

*Carry out the mission to increase and diffuse knowledge with the highest degree of excellence and most effective means possible.*

### **STRATEGIC DIRECTION 3: PRESERVING OUR TREASURES**

*Be a responsible steward of the nation's collections and landmark Smithsonian buildings.*

### **STRATEGIC DIRECTION 4: ASPIRING TO BEST WORK PLACE PRACTICES**

*Be a flexible, transparent, learning organization that provides a platform for superior performance and engenders trust and pride in the public and other stakeholders.*

## INDEX TO ORGANIZATIONAL AND PROGRAM PERFORMANCE GOALS

STRATEGIC DIRECTION	ORGANIZATIONAL GOAL	PROGRAM GOAL	TITLE
<b>PLANNING FOR THE FUTURE</b>	1. Develop an Institution-wide Strategic Plan	1A	<b>Performance Management:</b> Strengthen an Institutional culture that is customer-centered and results-oriented
	2. Initiate a national fundraising campaign	2.A	<b>Development:</b> Secure the financial resources needed to carry out the Institution’s mission
	3. Increase funds raised or earned from existing sources and develop new ideas to generate revenue	3.A	<b>SE and Unit Business Activities:</b> Increase the net income of Smithsonian businesses
		3.B	<b>Investment Management:</b> Improve the management of the Institution’s Endowment
<b>ADVANCING OUR MISSION</b>	4. Produce outstanding research in the sciences, history, arts and culture	4.A	<b>Science Research:</b> Engage in research and discovery focused on understanding the origin and evolution of the universe, earth and planets, biological diversity, and human culture. Use our unique, publicly-accessible collections, research facilities and staff to inform, educate, and inspire a diverse audience
		4.B	<b>Art, History, and Cultural Studies Research:</b> Ensure the advancement of knowledge in the humanities through original research, including research on collections, that is reflected in publications, exhibitions/displays, and public programs
	5. Produce excellent exhibits and educational programs and expand outreach	5.A	<b>Exhibitions:</b> Offer compelling, first-class exhibitions at Smithsonian museums and across the nation
		5.B	<b>Education:</b> Engage and inspire diverse audiences in a lifelong exploration and understanding of art, history, science, and culture
	<b>PRESERVING OUR TREASURES</b>	6. Improve the condition of the Smithsonian’s physical infrastructure	6.A
6.B			<b>Facilities Maintenance:</b> Execute an aggressive and professional maintenance program to reverse the impact of many years of underfunding, and to achieve world-class upkeep of SI cultural and scientific facilities
6.C			<b>Facilities Operations:</b> Improve the overall cleanliness and operational efficiency of Smithsonian facilities
6.D			<b>Security:</b> Provide world-class protection for Smithsonian facilities, collections, staff, visitors and volunteers
6.E			<b>Safety:</b> Provide a safe and healthy environment to support Smithsonian programs
7. Strengthen collections care and management		7.A	<b>Collections:</b> Improve the stewardship of the national collections for present and future generations

STRATEGIC DIRECTION	ORGANIZATIONAL GOAL	PROGRAM GOAL	TITLE
<b>ASPIRING TO BEST WORK PLACE PRACTICES</b>	8. Promote diversity in all aspects of the Institution's operations	8.A	<b>Human Resources Management and Diversity/EEO:</b> Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative, and diverse. Demonstrate support of the Smithsonian's commitment to diversity and equal employment opportunity during the hiring process and throughout the employees' careers.
	9. Implement efficient, rational and creative operational, administrative, and governance practices	9.A	<b>Information Technology:</b> Modernize the Institution's information technology (IT) systems and Program
		9.B	<b>Financial Management:</b> Modernize the Institution's financial management and accounting operations
		9.C	<b>Procurement and Contracting:</b> Modernize and streamline the Institution's acquisitions management operations.
	10. Build upon existing relationships with our stakeholders	10.A	<b>Public and Government Affairs:</b> Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments
11. Improve communications to internal stakeholders	11.A	<b>Public and Government Affairs:</b> Improve communications to internal stakeholders and acknowledge and recognize staff's outstanding performance and achievements.	



**STRATEGIC DIRECTION: PLANNING FOR THE FUTURE**

*Ensure the Smithsonian’s ongoing relevance in today’s society and financial viability.*

**ORGANIZATIONAL GOAL 1: Develop an Institution-wide strategic plan, incorporating input from all Smithsonian units and representatives of stakeholder groups, to chart a future course for the Institution.**

**PROGRAM GOAL 1.A: PERFORMANCE MANAGEMENT** (ties to Program Code 81XX in ERP) Strengthen an Institutional culture that is customer-centered and results-oriented.


**Key Performance Indicators—Performance Management**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Percent of SI senior-level (SL) and non-senior level employees whose performance plans link to SI strategic plan goals and objectives	Output	FY 2006: 100% SL FY 2007: 100% SL and 100% non-SL FY 2008: 100% SL and 100% non-SL	100% senior level and 100% non-senior level	100% senior level and 100% non-senior level 
Completion rate for senior-level (SL) and non-senior level performance appraisals	Output	FY 2006: 100% SL and 99.2% non-SL FY 2007: 100% SL and 99.8% non-SL FY 2008: 100% SL and 99.6% non-SL	100% senior level and 100% non-senior level	100% senior level and 98.4% non-senior level 

**ORGANIZATIONAL GOAL 2: Initiate a national fundraising campaign.**

**PROGRAM GOAL 2.A: DEVELOPMENT** (ties to Program Code 9XXX in ERP) Secure the financial resources needed to carry out the Institution’s mission

**Key Performance Indicators—Funding Source**




Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Dollar amount of (1) voluntary support (gifts) and (2) non-government grants and contracts	Outcome	FY 2006: \$132.1 M FY 2007: \$150.1 M FY 2008: \$135.6 M	\$120 million (with approximately \$40 million towards anticipated national campaign needs.)	\$126.6 million (with \$57 million for national campaign) 

**ORGANIZATIONAL GOAL 3: Increase funds raised or earned from existing sources and develop new ideas to generate revenue from our collections, expertise, and programs in ways that further the Smithsonian mission and enhance the Smithsonian’s reputation.**

**PROGRAM GOAL 3.A: SMITHSONIAN ENTERPRISES (SE) AND UNIT BUSINESS ACTIVITIES** (*ties to Program Code 01XX in ERP*) Increase the net income of Smithsonian businesses.

**PROGRAM GOAL 3.B: INVESTMENT MANAGEMENT** (*ties to Program Code 8310 in ERP*) Improve the management of the Institution’s Endowment.

**Key Performance Indicators—Funding Sources**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Dollar amount of federal, state, local and international government grants and contract awards	Outcome	FY 2006: \$105.5 M FY 2007: \$104.3 M FY 2008: \$125.7 M	\$120 million	\$122.9 million for government grants and contract awards 
Dollar amount of SE net gain	Outcome	FY 2006: \$23.5 M FY 2007: \$26.6 M FY 2008: \$26.7 M	\$25 million	\$26 million 
Dollar value of the Endowment portfolio	Outcome	FY 2006: \$843.8 M FY 2007: \$995 M FY 2008: \$902 M	\$1,014.8 million	\$883.5 million Note: Value driven by economic conditions. 

**STRATEGIC DIRECTION: Advancing Our Mission**



*Carry out the mission to increase and diffuse knowledge with the highest degree of excellence and most effective means possible.*

**ORGANIZATIONAL GOAL 4: Encourage and produce outstanding research in the sciences, history, arts, and culture that builds upon Smithsonian collections and areas of intellectual expertise.**

**PROGRAM GOAL 4.A: SCIENCE RESEARCH** (*ties to Program Codes 41XX, 42XX, 43XX, 4400, 45XX, 4610 & 4620 in ERP*) Engage in research and discovery focused on understanding the origin and evolution of the universe, earth and planets, biological diversity, and human culture. Use our unique, publicly-accessible collections, research facilities and staff to inform, educate, and inspire a diverse audience.

**PROGRAM GOAL 4.B: ART, HISTORY, AND CULTURAL STUDIES RESEARCH** (*ties to Program Code 4700 in ERP*) Ensure the advancement of knowledge in the arts and humanities through original research, including research on the collections, which is reflected in publications, exhibitions/displays, and public programs.

**Key Performance Indicators—Research**








Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Number of awards for Smithsonian fellowships	Output	FY 2006: 336 FY 2007: 460 FY 2008: 415	Increase number of awards for SI Fellows over FY 2008 level	380 
Number of publications resulting from research in high impact journals such as <i>Science and Nature</i>	Output	FY 2006: 782 FY 2007: 696 FY 2008: 703	Increase number of publications in high impact journals over FY 2008 level	715 

**ORGANIZATIONAL GOAL 5: Produce excellent museum exhibits and educational programs and develop innovative ways to diffuse knowledge by enhancing and expanding our national and international outreach efforts and by harnessing technology to reach new and more diverse audiences.**

**PROGRAM GOAL 5.A: EXHIBITIONS** (*ties to Program Code 2XXX in ERP*) Offer compelling, first class exhibitions at Smithsonian museums and across the nation.

**PROGRAM GOAL 5.B: EDUCATION** (*ties to Program Code 11XX in ERP*) Engage and inspire diverse audiences in a lifelong exploration and understanding of art, history, science, and culture.

**Key Performance Indicators—Exhibitions, Education, and Outreach**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Average percent of surveyed audiences rating their experience in SI exhibitions as “superior” or “excellent” on a five-point scale	Outcome. Visitor satisfaction is a standard indicator of museum/zoo success	FY 2006: 67% combined excellent + superior ratings FY 2007: 73% combined excellent + superior ratings FY 2008: 71% combined excellent + superior ratings	70% or greater combined excellent + superior ratings	69% combined excellent + superior ratings 
Number of physical visits to SI museums and the National Zoo	Intermediate outcome. Standard indicator of museum/zoo success	FY 2006: 23 M FY 2007: 24.6 M FY 2008: 24.0 M	25 million	30 million 
Number of visitors to Smithsonian (SITES) traveling exhibitions	Intermediate outcome. Indicator of extent/success of outreach and national access to SI resources	FY 2006: 4.5 M visitors FY 2007: 5.6 M *due to special poster exhibit with 200 copies circulating FY 2008: 5.15 M	5 million	4.75 million 
Number of SI website visitor sessions	Intermediate outcome. Indicator of level of public use of SI resources via Web	FY 2006: 144.6 M FY 2007: 183.6 M FY 2008: 172.7 M	175 million visitor sessions	188.4 million visitor sessions 
Number of Smithsonian (SITES) traveling exhibitions and geographic distribution	Intermediate outcome. Indicator of extent/success of outreach and national access to SI resources	FY 2006: 53 exhibits at 201 venues in 44 states FY 2007: 50 exhibits - 409 venues in 50 states + DC, Guam, Canada FY 2008: 58 exhibits - 510 venues in 50 states + DC, Guam, American Samoa	SITES: 50 traveling exhibitions to at least 400 communities	52 different traveling exhibitions (includes Mask of Lincoln portfolios) to 697 different communities /cities/towns in all 50 states plus the District of Columbia, Guam, and American Samoa. 
Number of Smithsonian Affiliates and geographic distribution	Intermediate outcome. Indicator of extent/success of outreach and national access to SI collections	FY2006: 152 Affiliates in 39 states, DC, PR, Panama FY2007: 156 Affiliates in 39 states ,DC, PR, Panama FY2008: 162 Affiliates in 40 states, DC, PR, Panama	Maintain relationships with 162 affiliates in 40 states	165 Affiliates in 41 states plus District of Columbia, Puerto Rico, and Panama. 
Number of people participating in Smithsonian education programs.	Intermediate outcome. Indicator of level of public use/quality of SI education programs	FY 2007: 4.3 million participants/users in 6 program types FY 2008: 5.3 million participants/users in 9 program types	5.5 million participants Identify one program type for pilot evaluation	5.8 million participants 1.5 million received educational publications. 

**STRATEGIC DIRECTION: Preserving Our Treasures**

*Be a responsible steward of the nation’s collections and landmark Smithsonian buildings.*

**ORGANIZATIONAL GOAL 6: Improve the condition of the Smithsonian’s physical infrastructure by addressing all the existing facilities maintenance and revitalization needs that can be met with the funds currently available and by identifying new sources of revenue to address needs in future years.**

**PROGRAM GOAL 6.A FACILITIES CAPITAL** (ties to Program Code 5500 [Construction] and 53XX & 5400 [Revitalization, Facilities Planning & Design] in ERP) Execute an aggressive long-range revitalization and construction program to ensure facilities are appropriate for the mission, satisfy requirements, are in excellent condition, and support the SI mission.


**PROGRAM GOAL 6.B: FACILITIES MAINTENANCE** (ties to Program Code 5200 in ERP) Execute an aggressive and professional maintenance program to reverse the impact of many years of underfunding, and to achieve world-class upkeep of SI cultural and scientific facilities.





**PROGRAM GOAL 6.C: FACILITIES OPERATIONS** (ties to Program Code 5100 in ERP) Improve the overall cleanliness and operational efficiency of Smithsonian facilities.










**PROGRAM GOAL 6.D: SECURITY** (ties to Program Code 61XX in ERP) Provide world-class protection for Smithsonian facilities, collections, staff, visitors and volunteers and protect collections from theft, fire and miscellaneous environmental concerns.




**PROGRAM GOAL 6.E: SAFETY** (ties to Program Code 62XX in ERP) Provide a safe and healthy environment to support Smithsonian programs.

**Key Performance Indicators—Facilities Capital**


Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Percent of available capital funds obligated compared to funds available	Efficiency (obligation rate is indicator in initiating capital work in a timely manner)	FY 2006: 93% FY 2007: 87% FY 2008: 87%	85%	86.5% 






Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Number of major capital projects meeting milestones	Outcome	FY 2006: Met milestones on 6 of 8 major projects FY 2007: Met milestones on 9 of 10 major projects FY 2008: Met milestones on 6 of 9 major projects	Meet milestones of 11 major projects	Met milestones on 9 of the 11 major projects 
Revitalization of public space, National Museum of American History (NMAH)	Outcome	FY 2006: Revit. targets met FY 2007: Design 100%; construction 30-35% FY 2008: Not met due to project delay (asbestos; contactor scheduling)	Reopened NMAH to the public 11/21/08; complete design of garage infill and initiate design for West Wing revitalization	NMAH reopened to the public 11/21/08; design of garage infill was completed and design for West Wing revitalization is under way 
Phase I of Asia Trail II and ongoing revitalization at National Zoological Park	Outcome	FY 2006: Construction completed on time FY 2007: Federally funded scope for AT II on schedule and budget FY 2008: Not met due to project delay (longer design period to resolve budget and scope issues)	Complete construction of new barn & habitat 2 & 3 for Asia Trail II – Elephant Trails; begin construction of Elephant Community Center & habitat 1; complete 10% swing space for structural repairs at General Services Building; initiate renewal of Seal/Sea Lion life support systems; complete 60% of identified fire protection projects at Rock Creek	Extensive punch list delayed completion of barn and habitat 2 & 3. Work has begun on the Community Center and habitat 1. The most urgent structural repairs for GSB were completed. Seal/Sea Lion contract was awarded. Met target for fire protection projects. 
Revitalization of National Museum of Natural History space for Ocean Exhibit and ongoing building renovation	Outcome	FY 2006: Revitalization targets met FY 2007: Construction 100%. Turned over to NMNH for exhibit installation in Apr 07. On target for Sep 08 opening. FY 2008: Milestones met.	Complete West Wing basement work; complete SW 3 <sup>rd</sup> Floor Main Building revitalization; complete 20% more window of renovation; complete 75% of elevator replacement; initiate next phase of HVAC renovations on Ground Floor of NE Main Building and first phase of LAB on First Floor of West Wing.	Base construction work in west wing basement completed, work on subsequent modifications to be completed in mid-2010. Completed SW 3 <sup>rd</sup> Floor revitalization. Work on NE ground floor and LAB are underway. 

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Revitalization of the Arts and Industries Building	Outcome	FY 2008: Milestones met. Concluded RFQ process; began "possibility study" of restoration and revitalization	Complete historic structure report and building condition evaluation; initiate critical masonry repairs	Completed historic structure report and structural survey. Masonry repairs are underway. 
Design and construct National Museum of African American History & Culture	Outcome	FY 2006: Museum site announced 1/30/06 FY 2007: Public hearing held; Draft environmental impact statement issued FY 2008: Milestones met.	Complete programming for new museum; initiate design	Architectural program was completed and design firm was selected. 
Renovation of Museum Support Center Pod 3 for collections storage	Outcome	FY 2007: Design of Pod 3 renovation awarded FY 2008: Milestones met.	Complete 75% construction	85% of construction work was completed. 
Construction of Mathias Laboratory at SERC	Outcome	New indicator for FY 2009	Initiate design of Mathias Laboratory	Design contract was awarded. 
Construction of Gamboa Lab (replace Santa Cruz School)	Outcome	New indicator for FY 2009	Complete 35% design; award site and infrastructure contract	Design was delayed. A pre-design contract awarded in September. 
Complete replacement of the electrical system at National Air and Space Museum	Outcome		Complete 70% system replacement	Project is on target 
Construct Hazy II	Outcome	New indicator for FY 2009	Complete 30% construction	Project is on target 
Construct replacement Greenhouses at Suitland	Outcome		Complete 60% construction of replacement greenhouses	Project is on target 
Percent of revitalization projects designed to 35% prior to request for construction funding	Efficiency (35% design prior to funding improves cost estimates; early award avoids cost escalation and project delays)	FY 2006: 70% FY 2007: 47% Not met FY 2008: 50% Not met due to changes in priorities and lack of funding in Facilities Planning & Design	Complete 35% designs prior to Congressional budget submission for 80% of major projects in the FY 2011 capital program	80% target not met due to lack of planning funds, a minor delay on design of the Mathias Lab, and a major design delay on the Gamboa project. 


Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Percent of major projects completed within budget compared to initial government estimate at construction start	Output/ Efficiency (control of change orders and scope avoids costs/delays)	FY 2006: 100% FY 2007: 100% FY 2008: 100%	100%	100% 
Progress in improving average Facility Condition Index (FCI) of SI facilities	Outcome. Long range target is 96% (Good) by 2017. Higher percentage shows improvement in condition.	FY 2006: Indicator restated; data for all buildings to be completed July 2007 FY 2007: FCI = 84%. FY 2008: FCI = 86.1%	86%	86% 
Number of major projects whose change from the 35% design cost estimate to final project completion cost is within ±15% per industry standards	Efficiency (indicates cost, scope & schedule control efforts during project development and construction that result in cost avoidance)	FY 2007: 2 of 3 (NMNH Ocean Hall & Pod 5). DWRC Courtyard project not yet complete. FY 2008: 2 of 4 (DWRC Courtyard and NMNH Butterfly). NMAH and VERITAS not completed.	3 of 3 NMNH West Wing Basement NMNH Third Floor SW Main Building NMAH Public Space Renewal	Target met. The NMNH Third Floor project incurred additional costs due to lead contamination — an unknown condition. The base construction work met the target. 



**Key Performance Indicators—Facilities Maintenance and Operations**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Planned maintenance cost as percent of total annual maintenance costs	Efficiency (a higher proportion of planned vs. unplanned maintenance is indicator of more efficient use of available resources)	FY 2006: 50% FY 2007: 52% FY 2008: 53%	55%	55% 

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Systems meet reliability targets	Outcome	FY 2007: Targets met for 5 of 5 systems FY 2008: Targets met for 5 of 5 systems	Meet targets for 5 systems	Targets met for 5 of 5 systems (2 of the major measures detailed below) 
Percent of time temperature and humidity levels are within the target range	Outcome	FY 2007: 87.6% (temp); 82.7% (humidity) FY 2008: 91.5% (temp); 91.9% (humidity)	75% of buildings are within ranges 90% of the time	89% of time in acceptable humidity band, 92% of time in acceptable temperature band
Mean time between repair calls of vertical transportation units	Outcome	FY 2007: All DC facilities 76.6 days; 5 facilities did not meet goal. FY 2008: 85 days; 3 facilities did not meet goal	Mean time greater than 70 days	114 days  
Improve level of cleanliness from Moderate Dinginess (level 4) to Orderly Tidiness (level 2) on APPA scale	Outcome	Maintain APPA Appearance level 3 (Casual Inattention)	Maintain APPA Appearance level 3 (Casual Inattention)	Maintained APPA level 3 
Percent of customer work orders that are completed within 120 days	Efficiency	FY 2007: 90% FY 2008: 84%	85%	80% 

### Key Performance Indicators—Security and Safety



Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Security system upgrade and anti-terrorism protection projects meeting milestones	Outcome	FY 2007: NASM project completed; NMNH project on schedule - construction 60% complete as of Oct 07. FY 2008: NMNH (less West and South perimeter barriers) completed. NMAH perimeter security 50% complete.	Complete 65% construction of NMAH perimeter security; initiate modernization of NMNH collections storage electronic security	Completed 65% construction of NMAH Perimeter Security  Initiated (awarded) construction of NMNH Collection Security Upgrade 

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Crime rate (per million visitors) and intentional loss or damage to collections	Outcome	FY 2006: 7 per million; no loss/damage to collections FY 2007: 6 per million; no loss/damage to collections FY 2008: 4 per million; no loss/damage to collections	Maintain crime rate at less than 5 per million visitors; and rate of intentional loss/damage to collections at 0	3 per million; no loss or damage to collections 
Achieve a Zero Injury goal by reducing deficiencies that can cause serious injury	Outcome	FY 2006: 10% reduction – FY 2007: 10% reduction FY 2008: 10% reduction	10% reduction	27 % Reduction for OPS in loss time injuries 

**ORGANIZATIONAL GOAL 7: Strengthen collections care and management and make progress on digitization goals.**

**PROGRAM GOAL 7.A COLLECTIONS (ties to Program Code 3XXX in ERP) Improve the stewardship of the national collections for present and future generations**

**Key Performance Indicators—Collections**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Number of collecting units meeting goals for current policies/plans of four types: collections management policy; collections plan; cyclical inventory plan; and digitization plan	Output. Indicator of established standards and sound management practices for collections development, refinement, control, and access.	FY 2006: set of performance measures included in all directors' performance plans FY 2007: Individual performance goals met. FY 2008: Individual performance targets met	50% of SI collecting units have Collections Management Plans	Completed. Under Secretaries verified on 4/20/09. 
Number of collection objects/specimens documented in units' electronic collections information systems (CIS)	Output. Indicator of physical and intellectual control of collections.	FY 2006: 32.9 million FY 2007: 33 million FY 2008: 33.5 million	34 million	34.5 million 



**STRATEGIC DIRECTION: Aspiring to Best Work Place Practices**

*Be a flexible, transparent, learning organization that provides a platform for superior performance and engenders trust and pride in the public and other stakeholders.*

**ORGANIZATIONAL GOAL 8: Promote diversity in all aspects of the Institution’s operations**

**PROGRAM GOAL 8.A: HUMAN RESOURCE MANAGEMENT AND DIVERSITY/EEO** (ties to Program Codes 8200 & 8210 in ERP) Ensure that the Smithsonian workforce is efficient, collaborative, committed, innovative and diverse.

**Key Performance Indicators—Human Resource Management/Diversity/EEO**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual																																													
Workdays to complete recruitment action against OPM 45 Day Hiring Model (announcement day to day of offer)	Efficiency	FY 2006: 62 days FY 2007: 54 days FY 2008: 52.7 days	Meet OPM 45 Day Hiring Model	FY 2009: 64 days (hiring freeze caused the delay) 																																													
Percent of minorities in the Smithsonian workforce	Outcome	<table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Nat Am</td> <td>1.8</td> <td>1.9</td> <td>1.9</td> </tr> <tr> <td>Asian</td> <td>5.0</td> <td>4.9</td> <td>5.1</td> </tr> <tr> <td>NHPI</td> <td>N/A</td> <td>0.2</td> <td>0.2</td> </tr> <tr> <td>Black</td> <td>30.3</td> <td>30.1</td> <td>30.9</td> </tr> <tr> <td>Hispanic</td> <td>4.9</td> <td>4.9</td> <td>4.7</td> </tr> </tbody> </table>		2006	2007	2008	Nat Am	1.8	1.9	1.9	Asian	5.0	4.9	5.1	NHPI	N/A	0.2	0.2	Black	30.3	30.1	30.9	Hispanic	4.9	4.9	4.7	Meet or exceed DC Metro Civilian Labor Force (CLF) statistics	<table border="1"> <thead> <tr> <th colspan="3">FY 2009: (Target%/ SI%)</th> </tr> <tr> <th></th> <th>Target%</th> <th>SI%</th> </tr> </thead> <tbody> <tr> <td>Nat Am</td> <td>0.5</td> <td>1.9</td> </tr> <tr> <td>Asian</td> <td>7.1</td> <td>5.2</td> </tr> <tr> <td>NHPI</td> <td>0.1</td> <td>0.2</td> </tr> <tr> <td>Black</td> <td>24.0</td> <td>30.9</td> </tr> <tr> <td>Hispanic</td> <td>8.1</td> <td>4.6</td> </tr> </tbody> </table> 	FY 2009: (Target%/ SI%)				Target%	SI%	Nat Am	0.5	1.9	Asian	7.1	5.2	NHPI	0.1	0.2	Black	24.0	30.9	Hispanic	8.1	4.6
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**ORGANIZATIONAL GOAL 9: Implement and communicate efficient, rational and creative operational, administrative, and governance practices that enable staff to support the advancement of the Smithsonian mission while ensuring resources are wisely managed in a manner that reflects the Smithsonian’s status as a public trust**

**PROGRAM GOAL 9.A: INFORMATION TECHNOLOGY** (ties to Program Code 7XXX in ERP) Modernize the Institution’s information technology (IT) systems and program.

**PROGRAM GOAL 9.B: FINANCIAL MANAGEMENT** (*ties to Program Code 8300 in ERP*) Modernize the Institution’s financial management and accounting operations.

**PROGRAM GOAL 9.C: PROCUREMENT AND CONTRACTING** (*ties to Program Code 8600 in ERP*) Modernize and streamline the Institution’s acquisitions management operations.


**Key Performance Indicators—Internal Processes**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Network Availability (email, file & print, directory, network servers and network switches and routers during normal business hours)	Outcome	FY2006: 99.98% FY2007: 99.99% FY2008: 99.99%	99.99% system availability	Network Availability 99.99% 
Customer satisfaction with quality and timeliness of IT services	Outcome	FY2006: 97% FY2007: 98% (quality); 97% (timeliness) FY2008: 99.13% (quality); 98% (timeliness)	98% Quality 97% Timeliness	Quality 98.2% Timeliness 97.5% 
Business days to process unit service requests	Efficiency	FY 2006: 5 days FY 2007: 2 days FY 2008: 2 days	3 business days	2 business days 
Percent of SI contract actions completed within Federal Standards Timeframes	Efficiency	FY 2006: 87% FY 2007: 88% FY 2008: 90%	89%	89.6% 

**ORGANIZATIONAL GOAL 10: Build upon the existing relationships with our stakeholders (e.g. Congress, donors, peer institutions, public) and develop new relationships that enhance the reputation of the Smithsonian and increase awareness of our programmatic activities.**


**PROGRAM GOAL 10.A: PUBLIC AND GOVERNMENT AFFAIRS** (*ties to Program Code 8400 in ERP*) Enhance the reputation of the Smithsonian by maintaining good relations with the news media and with federal, state, and local governments.

**Key Performance Indicators—External Stakeholders**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Issue and implement revised directive (SD 807) on Requests for SI Information (FOIA requests)	Output	None	Complete and implement revised Directive 807	Completed 2/4/09 

**ORGANIZATIONAL GOAL 11: Improve communications to internal stakeholders and acknowledge and recognize staff’s outstanding performance and achievements.**

**Key Performance Indicators—Employee Satisfaction**

Key Performance Indicator	Type	Prior year data	FY09 target	FY09 actual
Percent of employees who are satisfied with working at the Smithsonian on annual employee survey	Outcome. Employee satisfaction is a standard indicator of a healthy organization	FY 2006: 69% (average for four units surveyed) FY 2007: 72% (SI-wide) FY 2008: 78% (SI-wide)	78%	80% 

Acronym or Abbreviation	Full Text
A&I/ AIB	Arts and Industries Building
AAA	Archives of American Art
ACM	Anacostia Community Museum
AMSG	Arthur M. Sackler Gallery
CFCH	Center for Folklife and Cultural Heritage
CHNDM	Cooper-Hewitt National Design Museum
CIS	Collections Information System
CRC	Cultural Resources Center (NMAI facility in Suitland, MD)
CRC	Conservation and Research Center (NZIP facility in Front Royal, VA)
DWRC	Donald W. Reynolds Center for American Art and Portraiture
ERP	Enterprise Resource Planning
FGA	Freer Gallery of Art
FSG	Freer & Sackler Galleries
GGHC	George Gustav Heye Center
HMSG	Hirshhorn Museum and Sculpture Garden
MCI	Museum Conservation Institute
MSC	Museum Support Center
NASM	National Air and Space Museum
NCP	National Collections Program
NMAAHC	National Museum of African American History and Culture
NMAfA	National Museum of African Art
NMAH	National Museum of American History
NMAI	National Museum of the American Indian
NMNH	National Museum of Natural History
NPG	National Portrait Gallery
NPM	National Postal Museum
NSRC	National Science Resources Center
NZP	National Zoological Park
OCFO	Office of the Chief Financial Officer
OCIO	Office of the Chief Information Officer
OCon&PPM	Office of Contracting & Personal Property Management
OD	Office of Development
OEC	Office of Exhibits Central
OEEMA	Office of Equal Employment and Minority Affairs

Acronym or Abbreviation	Full Text
OF	Office of Fellowships
OFEO	Office of Facilities, Engineering and Operations
OGC	Office of the General Counsel
OGR	Office of Government Relations
OHR	Office of Human Resources
OP&A	Office of Policy and Analysis
OPA	Office of Public Affairs
OPMB	Office of Planning, Management and Budget
OPS	Office of Protection Services
OSP	Office of Sponsored Projects
OUSFA	Office of the Under Secretary for Finance and Administration
OUSHAC	Office of the Under Secretary for History, Art, and Culture
OUSS	Office of the Under Secretary for Science
POB	Patent Office Building
Quad	Quadrangle Building
RG	Renwick Gallery
SAAM	Smithsonian American Art Museum
SAO	Smithsonian Astrophysical Observatory
SE	Smithsonian Enterprises
SCED	Smithsonian Council of Education Directors
SCEMS	Smithsonian Center for Education and Museum Studies
SERC	Smithsonian Environmental Research Center
SI	Smithsonian Institution
SIA	Smithsonian Institution Archives
SIB	Smithsonian Institution Building (Castle)
SIL	Smithsonian Institution Libraries
SISC	Smithsonian Institution Service Center
SITES	Smithsonian Institution Traveling Exhibition Service
STRI	Smithsonian Tropical Research Institute
TSA	The Smithsonian Associates
UHC	National Air and Space Museum: Steven F. Udvar-Hazy Center
VERITAS	Very Energetic Radiation Imaging Telescope Array System
VoIP	Voice over Internet Protocol