



Smithsonian
Institution

ANNUAL PERFORMANCE PLAN

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 strategic and annual performance plans are 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 tracks 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
PLANNING FOR THE FUTURE	1. Develop an Institution-wide Strategic Plan	1A	Performance Management: Strengthen an Institutional culture that is customer-centered and results-oriented
	2. Initiate a national fundraising campaign	2.A	Development: 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	SE and Unit Business Activities: Increase the net income of Smithsonian businesses
		3.B	Investment Management: Improve the management of the Institution's Endowment
ADVANCING OUR MISSION	4. Produce outstanding research in the sciences, history, arts and culture	4.A	Science Research: 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	Art, History, and Cultural Studies Research: 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	Exhibitions: Offer compelling, first-class exhibitions at Smithsonian museums and across the nation
		5.B	Education: Engage and inspire diverse audiences in a lifelong exploration and understanding of art, history, science, and culture
PRESERVING OUR TREASURES	6. Improve the condition of the Smithsonian's physical infrastructure	6.A	Facilities Capital: 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
		6.B	Facilities Maintenance: 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	Facilities Operations: Improve the overall cleanliness and operational efficiency of Smithsonian facilities
		6.D	Security: Provide world-class protection for Smithsonian facilities, collections, staff, visitors and volunteers
		6.E	Safety: Provide a safe and healthy environment to support Smithsonian programs
	7. Strengthen collections care and management	7.A	Collections: Improve the stewardship of the national collections for present and future generations

STRATEGIC DIRECTION	ORGANIZATIONAL GOAL	PROGRAM GOAL	TITLE
ASPIRING TO BEST WORK PLACE PRACTICES	8. Promote diversity in all aspects of the Institution's operations	8.A	Human Resources Management and Diversity/EEO: 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	Information Technology: Modernize the Institution's information technology (IT) systems and Program
		9.B	Financial Management: Modernize the Institution's financial management and accounting operations
		9.C	Procurement and Contracting: Modernize and streamline the Institution's acquisitions management operations.
	10. Build upon existing relationships with our stakeholders	10.A	Public and Government Affairs: 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	Public and Government Affairs: 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.

Select Measure of Success in FY 2009:

- **Complete a strategic plan for the Smithsonian that provides guidance to the Institution covering, at a minimum, a five year planning horizon**

Key Performance Indicators—Performance Management

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Percent of SI senior-level (SL) and non-senior level employees whose performance plans link to SI strategic plan goals and objectives	Output	OHR	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
Completion rate for senior-level (SL) and non-senior level performance appraisals	Output	OHR	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

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

Select Measures of Success in FY 2009:

- Complete structure to enable the quiet phase of a national campaign including hiring a campaign director and retaining a campaign consulting firm.
- Raise \$40 million towards an initial campaign funding pool during 2009 “quiet phase.”

Key Performance Indicator—Funding Source

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Dollar amount of (1) voluntary support (gifts) and (2) non-government grants and contracts	Outcome	OD, OSP and SAO Joint Report	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.)

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.

Select Measures of Success in FY 2009:

- Deliver \$25 million in unrestricted income through SE and initiate at least one new revenue generating program.
- Develop recommendations for generating more revenue and obtain management approval to allow the implementation in FY 2010.

Key Performance Indicators—Funding Sources

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Dollar amount of federal, state, local and international govt. grants and contracts	Outcome	OD, OSP and SAO Joint Report	FY 2006: \$105.5 M FY 2007: \$104.3 M FY 2008: \$125.7 M	\$120 million
Dollar amount of SE net gain	Outcome	SE	FY 2006: \$23.5 M FY 2007: \$26.6 M FY 2008: \$26.7 M	\$25 million
Dollar value of the Endowment portfolio	Outcome	OCFO	FY 2006: \$843.8 M FY 2007: \$995 M FY 2008: \$902 M	\$1,014.8 million

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.

Select Measures of Success in FY 2009:

- **Complete study of interdisciplinary collaboration issues and opportunities**

- Ensure that study findings are part of SI Strategic Plan input
- Create at least one incentive in 2009 to encourage interdisciplinary collaboration

Key Performance Indicators—Research

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Number of awards for Smithsonian stipend Fellowships (excluding interns)	Output	OF	FY 2006: 336 FY 2007: 460 FY 2008: 415	Increase number of awards for SI-Fellows over FY 2008 level
Number of publications resulting from research in high impact journals such as <i>Science</i> and <i>Nature</i>	Output	OUSS	FY 2006: 782 FY 2007: 696 FY 2008: 703	Increase number of publications in high impact journals over FY 2008 level

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.

Select Measures of Success in FY 2009:

- Achieve an average visitor survey rating of “excellent” or “superior” by at least 70% of visitors attending those Smithsonian exhibitions surveyed.
- Initiate structure for pan-institutional digitization and web access systems.

Key Performance Indicators—Exhibitions, Education, and Outreach

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Average percent of surveyed audiences rating their experience in	Outcome. Visitor	OUSHAC; OUSS	FY 2006: 67% combined excellent + superior ratings	70% or greater combined “excellent” + “superior” ratings

SI exhibitions as “superior” or “excellent” on a five-point scale	satisfaction is a standard indicator of museum/zoo success		FY 2007: 73% combined excellent + superior ratings FY 2008: 71% combined excellent + superior ratings	
Number of physical visits to SI museums and the National Zoo	Intermediate outcome. Standard indicator of museum/zoo success	OPS Visit Count Management System (VCMS)	FY 2006: 23 M FY 2007: 24.6 M FY 2008: 24.0 M	25 million
Number of visitors to Smithsonian (SITES) traveling exhibitions	Intermediate outcome. Indicator of extent of outreach and national access to SI resources	SITES	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
Number of SI website visitor sessions	Intermediate outcome. Indicator of level of public use of SI resources via the Web	OCIO	FY 2006: 144.6 M FY 2007: 183.6 M FY 2008: 172.7 M	175 million visitor sessions
Number of Smithsonian (SITES) traveling exhibitions and geographic distribution	Intermediate outcome. Indicator of extent of outreach and national access to SI resources	SITES	FY 2006: 53 exhibits at 201 venues in 44 state/territories FY 2007: 50 exhibits at 409 venues in 50 states + DC, Guam, Canada FY 2008: 58 exhibits at 510 venues in 50 states + DC, Guam, American Samoa	SITES: 50 traveling exhibitions to at least 400 communities
Number of Smithsonian Affiliates and geographic distribution	Intermediate outcome. Indicator of extent of outreach and	Affiliations	FY2006: 152 Affiliates in 39 states, DC, PR, Panama FY2007: 156 Affiliates in 39 states, DC, PR, Panama FY2008: 162 Affiliates in 40 states,	Maintain relationships with 162 affiliates in 40 states

	national access to SI collections		DC, PR, Panama	
Number of people participating in Smithsonian education programs.	Intermediate outcome. Indicator of level of public use/quality of SI education programs	SCEMS – EDGE database	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

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.

Select Measures of Success in FY 2009:

- Complete revitalization projects that have been funded and are identified in the FY2009 Capital plan
- Fully obligate funds for capital projects supported by FY09 economic stimulus package, if received from Congress
- Initiate process for creating comprehensive sustainability program for the Smithsonian physical plant

Key Performance Indicators—Facilities Capital

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Percent of available capital funds obligated compared to funds available	Efficiency (obligation rate is indicator in initiating capital work in a timely manner)	OFEO	FY 2006: 93% FY 2007: 87% FY 2008: 87%	85%
Number of major capital projects meeting milestones	Outcome	OFEO	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 on 9 of the 11 major projects
(1) Revitalization of public space, National Museum of American History			FY 2006: Revit. targets met FY 2007: Design 100%; construction 30-35% FY 2008: Not met due to project delay (discovery of asbestos; contactor scheduling problem)	Reopen NMAH to the public 11/21/08; complete design of garage infill and initiate design for West Wing revitalization
(2) Phase I of Asia Trail II and ongoing revitalization at National Zoological Park			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
(3) Revitalization of National Museum of Natural History space for Ocean Exhibit and ongoing building renovation			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 rd 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.
(4) Revitalization of the Arts and Industries Building			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
(5) Design and construct National Museum of African American History & Culture			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
(6) Renovation of Museum Support Center Pod 3 for collections storage			FY 2007: Design of Pod 3 renovation awarded FY 2008: Milestones met.	Complete 75% construction
(7) Construction of Mathias Laboratory at SERC			New indicator for FY 2009	Initiate design of Mathias Laboratory
(8) Construction of Gamboa Lab (replace Santa Cruz School)			New indicator for FY 2009	Complete 35% design; award site and infrastructure contract
(9) Complete replacement of the electrical system at National Air and Space Museum				Complete 70% system replacement
(10) Construct Hazy II			New indicator for FY 2009	Complete 30% construction
(11) Construct replacement Greenhouses at Suitland				Complete 60% construction of replacement greenhouses
Percent of revitalization projects designed to 35% prior to request for	Efficiency (35% design)	OFEO	FY 2006: 70% FY 2007: 47% Target not met	Complete 35% designs prior to Congressional budget submission

construction funding	prior to funding improves cost estimates; early award of contracts avoids cost escalation and project delays)		FY 2008: 50% Target not met due to changes in priorities and lack of funding in Facilities Planning & Design	for 80% of major projects in the FY 2011 capital program
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)	OFEO	FY 2006: 100% FY 2007: 100% FY 2008: 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.	OFEO	FY 2006: Indicator restated; data for all buildings to be completed July 2007 FY 2007: FCI = 84%. FY 2008: FCI = 86.1%	86%
Number of major projects whose change from the 35% design cost estimate to final project completion cost is within $\pm 15\%$ per industry standards	Efficiency (indicates cost, scope & schedule control efforts during project development and construction that result in cost avoidance)	OFEO	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

Key Performance Indicators—Facilities Maintenance and Operations

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Planned maintenance cost as percent of total annual maintenance costs	Efficiency (a higher	OFEO	FY 2006: 50% FY 2007: 52%	55%

	proportion of planned vs. unplanned maintenance is indicator of more efficient use of available resources)		FY 2007: 53%	
Systems meet reliability targets	Outcome	OFEO	FY 2007: Targets met for 5 of 5 systems FY 2008: Targets met for 5 of 5 systems	Meet targets for 5 systems
(1) Percent of time temperature and humidity levels are within the target range			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
(2) Mean time between repair calls of vertical transportation units			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
(3) Number of leaks per 200 squares of roof (1 sq=100 sq ft)			FY 2007: Target met with .03 leaks per 200 squares of roofing. FY 2008: .02 leaks per 200 squares	50% of buildings with less than 1 leak per 200 squares
(4) Percent of time critical electrical power is available			FY 2007: Target met for unplanned outages. Actual availability was 99.8%, which included 280 planned outage hours for maintenance activities	99.9%
(5) Percent of time fire alarm and suppression systems are available			FY 2007: 99.8% of time critical electrical was available FY 2008: 99.9%	99.9%
Improve level of cleanliness from Moderate Dinginess (level 4) to Orderly Tidiness (level 2) on APPA scale	Outcome	OFEO	FY 2006: Approaching APPA level 3 SI-wide FY2007: Turnover and lack of maintenance funds limited ability to achieve level 2 in all facilities. FY 2006: Maintained APPA level 3	Maintain APPA Appearance level 3 (Casual Inattention)

Percent of customer work orders that are completed within 120 days	Efficiency	OFEO	FY 2007: 90% FY 2008: 84%	85%
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Key Performance Indicators—Security and Safety

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Security system upgrade and anti-terrorism protection projects meeting milestones	Outcome	OFEO	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
Crime rate (per million visitors) and intentional loss or damage to collections	Outcome	OFEO	FY 2006: 7 per million; no loss or damage to collections FY 2007: No intentional loss or damage to collections FY 2008: 4 per million; no loss or damage to collections	Maintain crime rate at less than 5 per million visitors; and rate of intentional loss/damage to collections at 0
Achieve a Zero Injury goal by reducing deficiencies that can cause serious injury	Outcome	OFEO	FY 2006: 10% reduction FY 2007: 10% reduction FY 2008: 10% reduction	10% reduction

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

Select Measures of Success in FY 2009:

- Complete establishment of collections management assessment standards for all Smithsonian collections.

- Update at least 50% of Smithsonian collecting units' collections management plans to SD600 standards by the end of 2009.

Key Performance Indicators for Strategic Direction 3: Preserving Our Treasures—Collections

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
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.	Directors' Performance Plans and National Collections Program (NCP)	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
Number of collection objects/specimens documented in units' electronic collections information systems (CIS)	Output. Indicator of physical and intellectual control of collections.	NCP Annual Digitization Statistical Report	FY 2006: 32.9 million FY 2007: 33 million FY 2008: 33.5 million	34 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.

Select Measures of Success in FY 2009:

- Make diversity strategies a key aspect of the Smithsonian strategic plan

- Create and convene at least two meetings of an Executive Committee on Diversity

Key Performance Indicators—Human Resource Management/Diversity/EEO

Key Performance Indicator	Type	Data source	Prior year data	FY09 target																								
Workdays to complete recruitment action against OPM 45 Day Hiring Model (announcement day to day of offer)	Efficiency	OHR	FY 2006: 62 days FY 2007: 54 days FY 2008: 52.7 days	Meet OPM 45 Day Hiring Model																								
Percent of minorities in the Smithsonian workforce	Outcome	OEEMA	<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
	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																									

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.

Select Measures of Success in FY 2009:

- Complete the FY2009 implementation of governance policies and practices recommended by the Regents in June 2007.

Key Performance Indicators—Internal Processes

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

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.

Select Measures of Success in FY 2009:

- Issue and implement revised version of SD807.
- Complete collaborative agreements with at least 3 local universities
- Selection of a Smithsonian representative on at least one senior level advisory commission or working group established by the Obama Administration
- Complete and implement revised Directive 807
- Develop a plan to increase positive media coverage of the Smithsonian, sciences and under-appreciated aspects of our mission based on measurable documentation.

Key Performance Indicator—External Stakeholders

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
Issue and implement revised directive (SD 807) on Requests for SI Information (FOIA requests)	Output		None	3 collaborative agreements with local universities

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

Select Measures of Success in FY 2009:

- Solicit input from every member of SI community during strategic planning process and make process open and transparent through systematic SI wide updates.
- Hold four “all staff” meetings with web casts.
- Launch redesigned PRISM intranet site with improved usability features

Key Performance Indicator—Employee Satisfaction

Key Performance Indicator	Type	Data source	Prior year data	FY09 target
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	OP&A	FY 2006: 69% (average for four units surveyed) FY 2007: 72% (SI-wide) FY 2008: 78% (SI-wide)	78%

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
EDGE	Education Data Gathering and Evaluation
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

Acronym or Abbreviation	Full Text
OEEMA	Office of Equal Employment and Minority Affairs
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

