



*Enabling Natural Resources
Management – Top to
Bottom – using Cognos
BI and Planning Tools*

US Fish & Wildlife Service

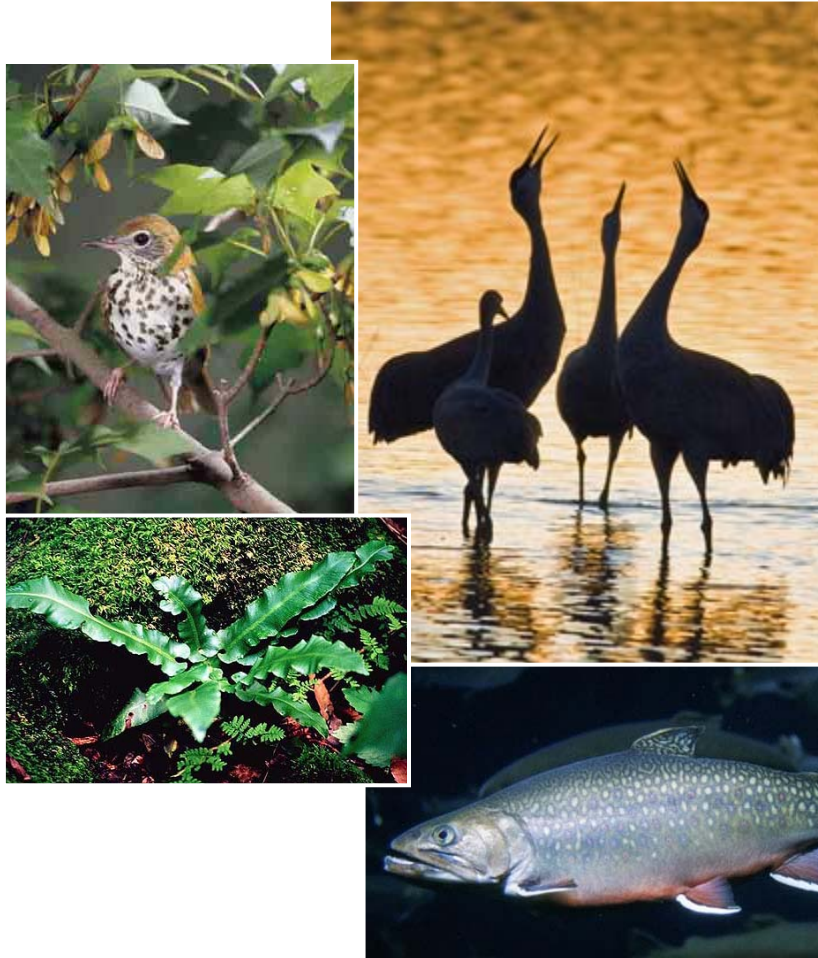


6th Annual IBM Cognos
Government Forum

Information Management

Cognos.
software

US Fish and Wildlife Service Mission



Working with Others –
to **Conserve, Protect
and Enhance Fish,
Wildlife, Plants and
their Habitats** for the
Continuing Benefit of
the American People

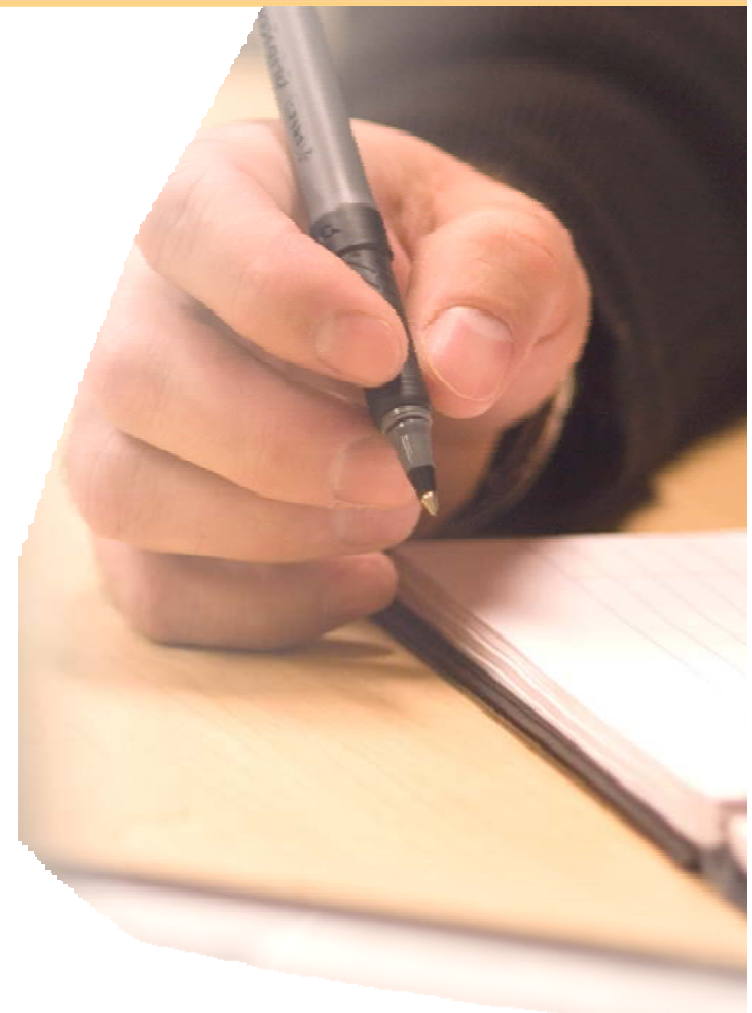
US Fish and Wildlife Service: Some Of The Things We Do

- Stewards of **545 National Wildlife Refuges** – **95 million acres** of public lands.
- Manage **69 National Fish Hatcheries** –restore depleted native & recreational fish
- Administer the recovery of endangered & threatened species – over 1200 in the U.S.
- Promote cooperative conservation through voluntary partnerships.
- Provide fish & wildlife consultation services to partners.



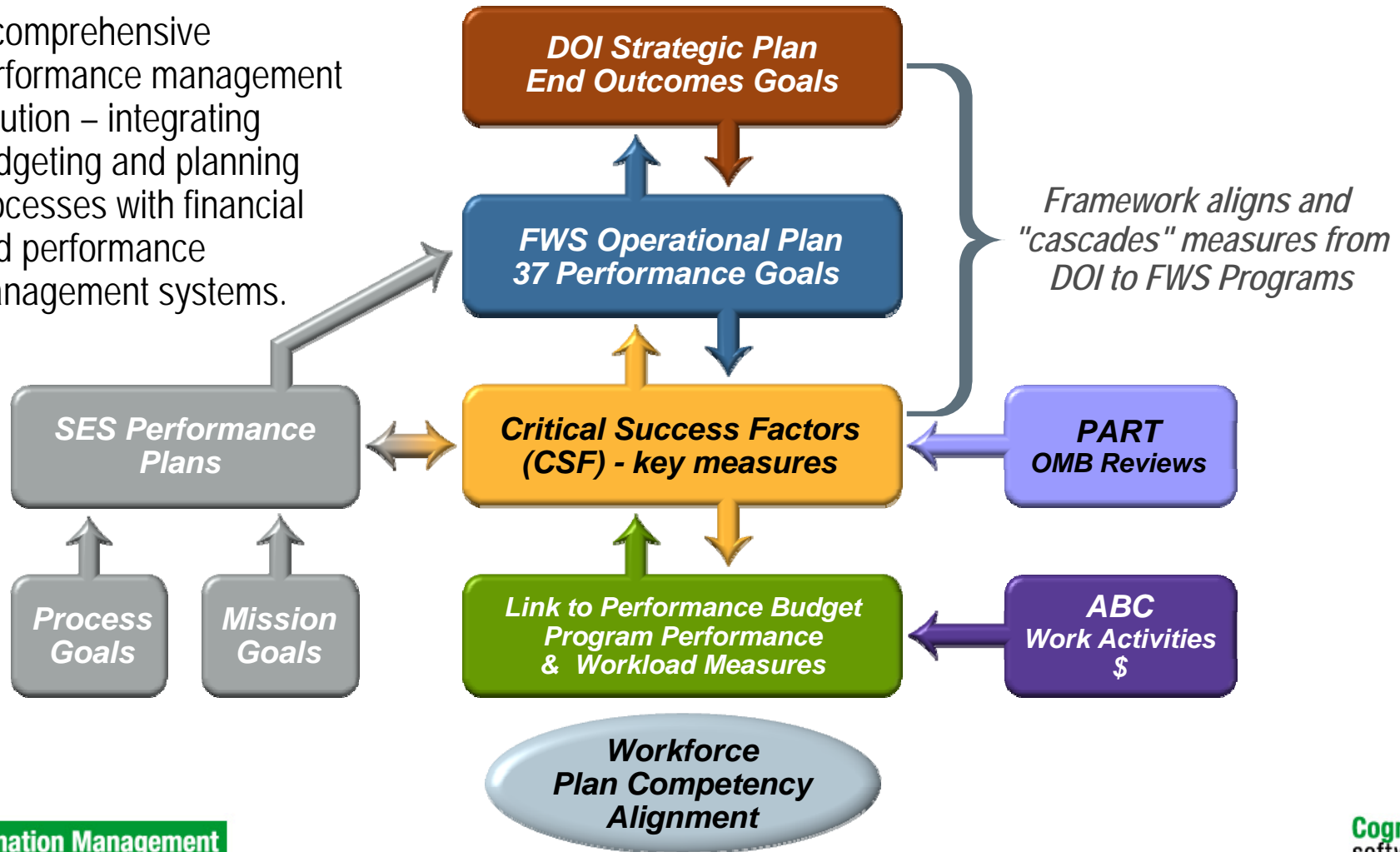
Cost & Performance Management Objectives

- **Visibility of the cost of "Results"**
 - Ensure that the programs are achieving desired results at an acceptable cost
- **Understand the full cost of business operations**
 - Make investments in higher pay-off activities
- **Streamline business processes**
 - Opportunities to deliver mission more efficiently
- **Develop a performance- based culture**



FWS Strategic Cost & Performance Management Framework

A comprehensive performance management solution – integrating budgeting and planning processes with financial and performance management systems.





Performance Alignment and Accountability

US Fish &
Wildlife Service

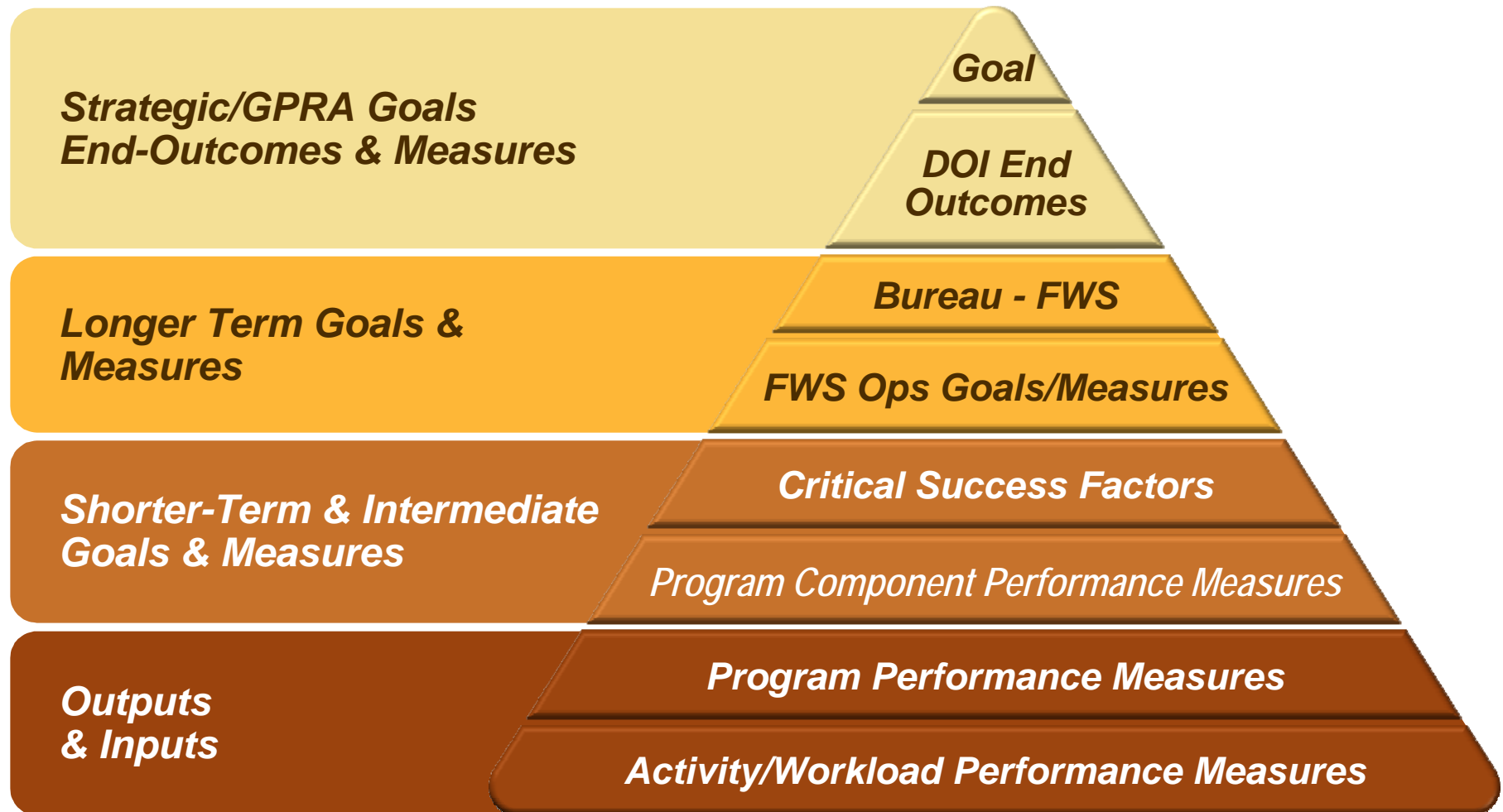


**6th Annual IBM Cognos
Government Forum**

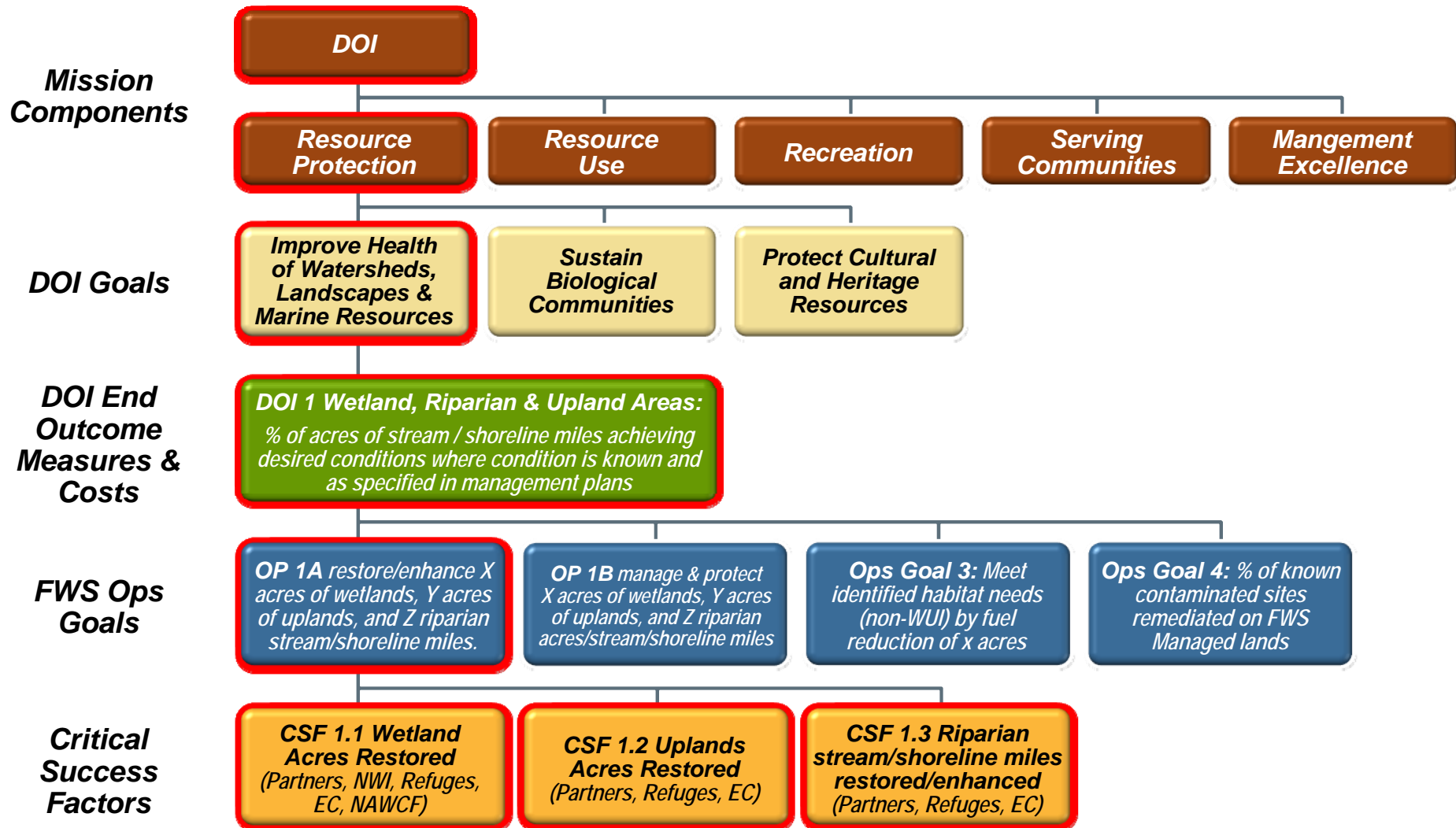
Information Management

Cognos.
software

Putting the Puzzle Together - providing focus and intention



FWS Alignment of Performance





Information Management

Cognos.
software

Data is aggregated Service-wide to populate enterprise-level targets and actuals



| U.S. Fish and Wildlife Service | | | | | | |
|--|---------|--------|---------|--------|---------|--------|
|   | | | | | | |
| FWS Operational Plan - National - Operational Goals and Critical Success Factors | | | | | | |
| Operational Plan Measures | FY 2005 | | FY 2006 | | FY 2007 | |
| | Target | Actual | Target | Actual | Target | Actual |
| OP 1 Percent of FWS stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans (GPRA) | 43% | 50% | 28% | 33% | 87% | |
| CSF 1.1 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles restored to the condition specified in management plans - annual (GPRA) | 0 | 80 | 140 | 97 | 71 | |
| CSF 1.2 Number of FWS riparian (stream/shoreline) (including marine and coastal) miles managed or protected to maintain desired condition as specified in management plans - annual (GPRA) | 2,565 | 2,871 | 4,374 | 5,144 | 58,327 | |
| OP 2 Percent of FWS wetland, upland, and marine and coastal acres that have achieved desired conditions where condition is known and as specified in management plans (GPRA) | 52% | 58% | 88% | 88% | 89% | |



U.S. Fish & Wildlife Service
Welcome to **your** web site for information!
Division of Human Resources

| | |
|---|-----------------------------|
| Executive's Name: | John S. Template |
| Title: | Region 5 Director |
| Rating Period: | FY2007 |
| Commitments | |
| Element 1A - DOI (GPRA) | Director's Comments: |
| <input type="radio"/> Exceptional <input type="radio"/> Superior <input type="radio"/> Fully Successful <input type="radio"/> Minimally successful <input type="radio"/> Unsatisfactory | |
| Element 1b - PART Measures | Director's Comments: |
| <input type="radio"/> Exceptional <input type="radio"/> Superior <input type="radio"/> Fully Successful <input type="radio"/> Minimally successful <input type="radio"/> Unsatisfactory | |
| Element 1b - PART Measures | Director's Comments: |
| <input type="radio"/> Exceptional <input type="radio"/> Superior <input type="radio"/> Fully Successful <input type="radio"/> Minimally successful <input type="radio"/> Unsatisfactory | |

Automated templates pull data from Cognos Planning

Generated through Report Studio, & auto-populate each performance element & score.

FWS Director can insert comments to provide any additional data or clarity.



Knowing the Cost of “Performance” through Activity-Based Costing

US Fish &
Wildlife Service

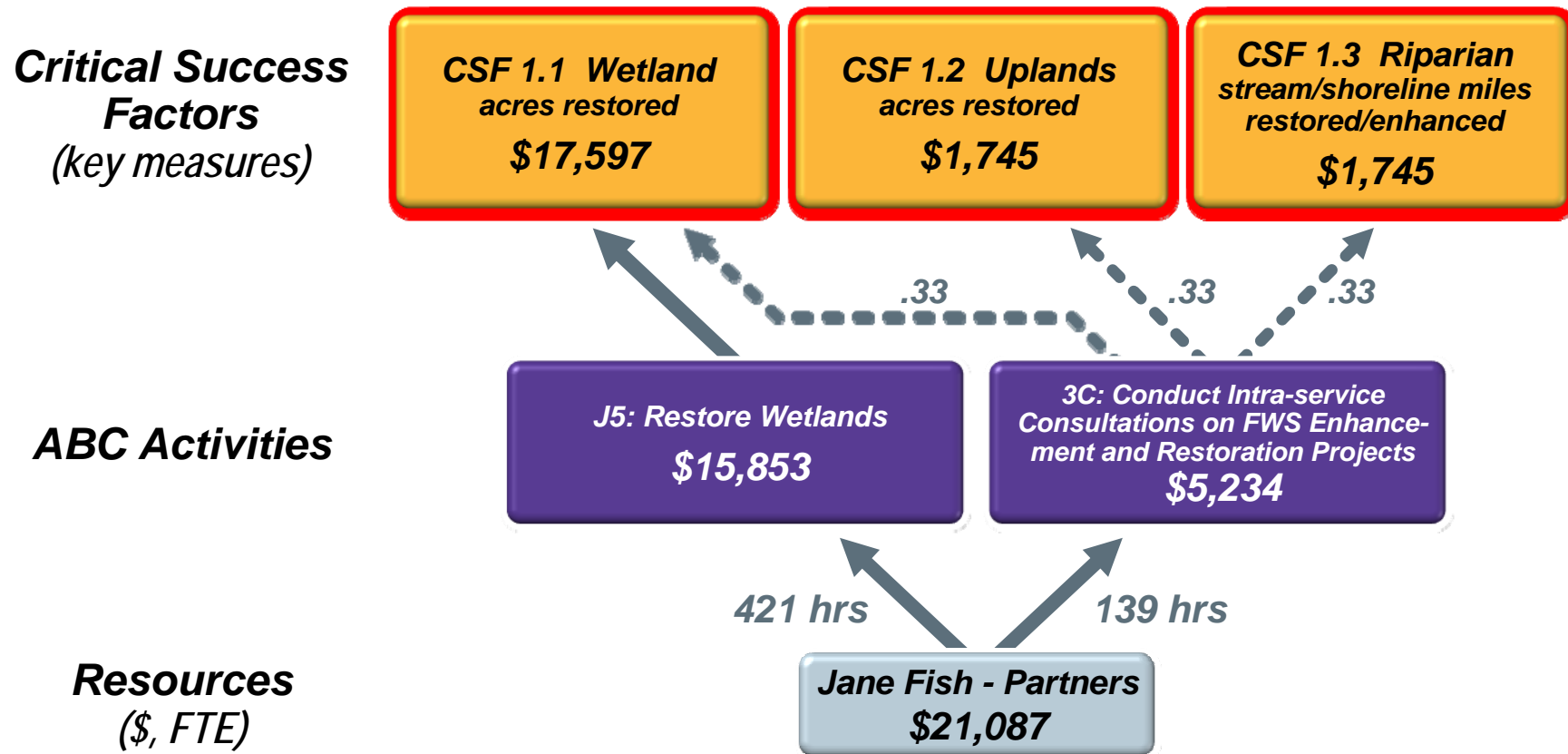


6th Annual IBM Cognos
Government Forum

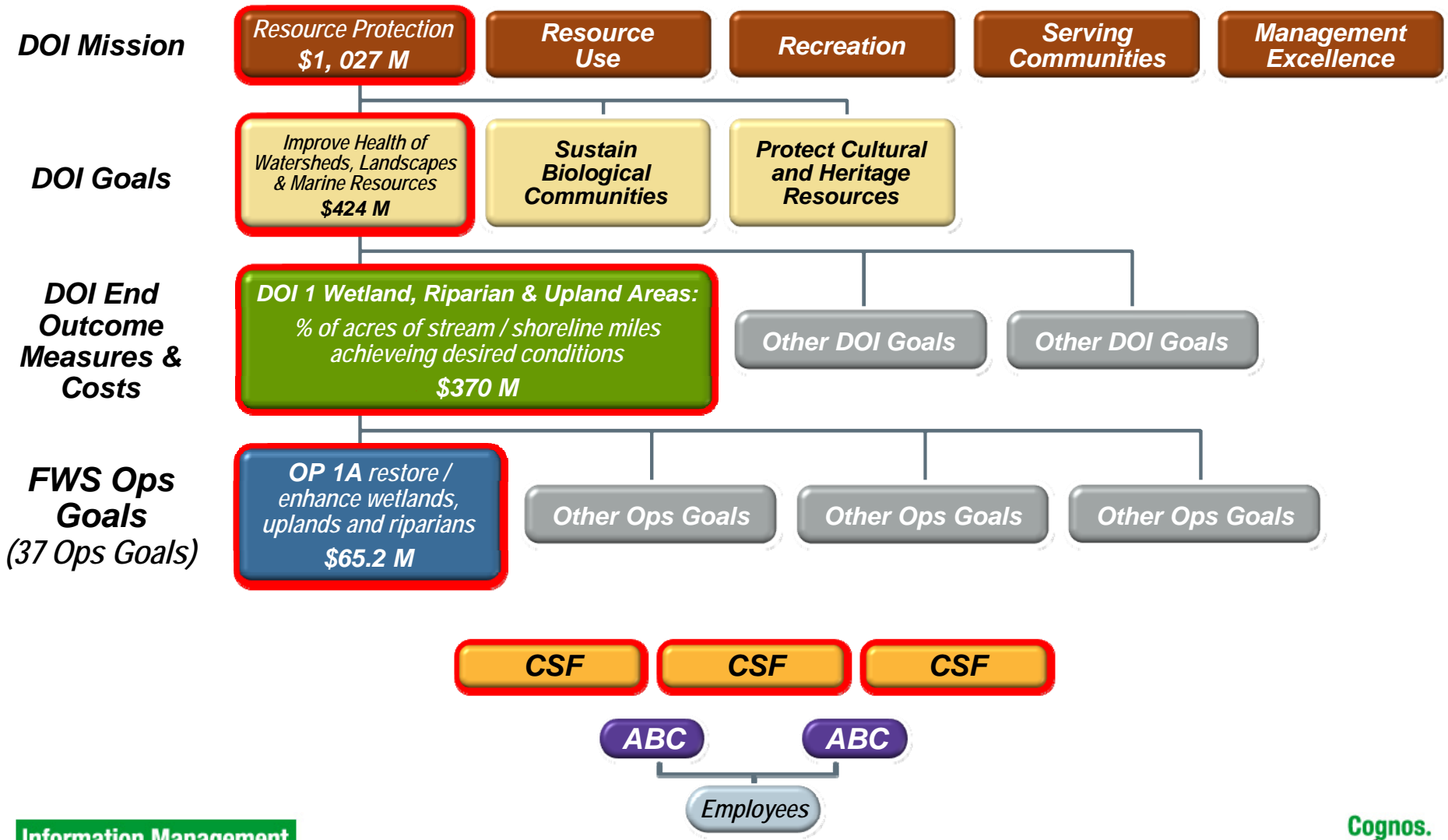
Information Management

Cognos.
software

Activity-Based Costing Enables Assignment Of Cost To Critical Success Factors (Performance)



Costs Roll Up To DOI Goals And End Outcomes (Performance)



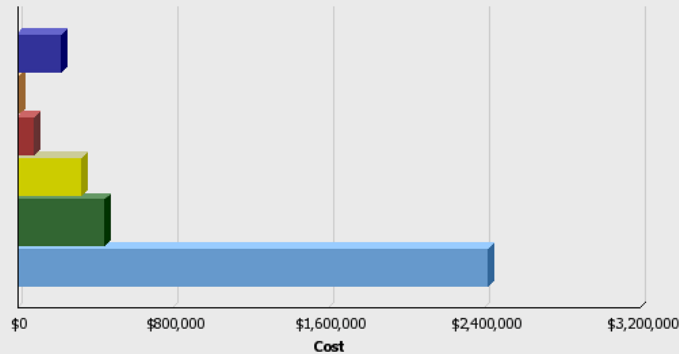
Reports and Drill Down Capability on Dashboard



Chesapeake Bay Focal Area Executive Dashboard

The objective of this dashboard is to provide better visibility and transparency into the work performed in the watershed to benefit the Service's priority trust species and resources. Each graphical or tabular depiction of the cost and performance data is described below and specifies whether or not more information is available on each subject area.

FY 2007 Costs by Habitat Type

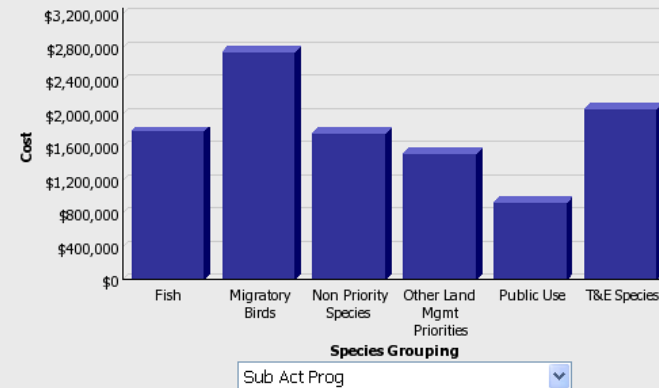


The chart above depicts the cost by Habitat Type for work performed in the Chesapeake Bay Watershed during FY 2007. To view the cost by Habitat Type, hover over each of the colored bars in the graphic.

Drill Down:

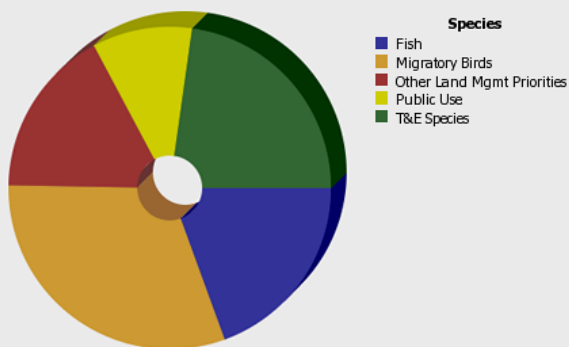
Drill down into more detail by right-clicking on one of the bars in the graph. Select 'Go To >Habitat Type' from the menu. The new chart will display the costs by Subactivity Program for a specific Habitat Type.

FY 2007 Species Costs by Program

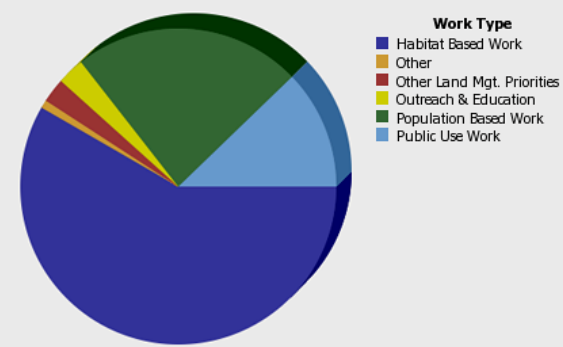


The chart above depicts the cost by Species for work performed in the Chesapeake Bay Watershed during FY 2007. To view the cost by a specific program, use the drop down menu to select a specific program. The current display represents all programs.


FY 2007 Costs by Species Grouping



FY 2007 Costs by Work Type



Cost data reported out along multiple dimensions, including by program & business process



U.S. Fish and Wildlife Service

FY07 YTD ABC Core Process Costs by Subactivity Program (Unloaded model) (as of

| Cost | Process 1: Protect and Manage Species | Process 2: Protect and Manage Habitats | Process 3: Serve People | Process 4: Administer Grants | Process 5: Construct and Manage Facilities and Equipment | Process 6: Administer and Manage |
|-------------------------------------|---------------------------------------|--|-------------------------|------------------------------|--|----------------------------------|
| Refuges | \$49,006,308 | \$147,155,645 | \$40,948,926 | \$771,212 | \$68,195,449 | |
| Endangered Species | \$79,398,054 | \$6,048,115 | \$3,929,149 | \$44,176,947 | \$168,614 | |
| Central Office Operations | \$3,267,806 | \$3,263,463 | \$3,895,007 | \$438,404 | \$39,612,028 | |
| Federal Assistance | \$5,622 | \$6,473 | \$53,626 | \$64,509,489 | \$44,294 | |
| Hatcheries - F | \$26,957,208 | \$903,565 | \$18,032,452 | \$138,589 | \$10,220,078 | |
| Migratory Birds | \$14,462,689 | \$3,153,676 | \$3,999,695 | \$24,194,758 | \$135,702 | |
| Management Assistance - F | \$35,338,825 | \$10,200,414 | \$2,585,945 | \$555,357 | \$1,731,195 | |
| Law Enforcement | \$32,546,518 | \$235,464 | \$482,090 | | \$704,180 | |
| Partners for Fish and Wildlife - HC | \$4,747,899 | \$20,486,014 | \$2,170,928 | \$1,535,056 | \$242,196 | |
| Regional Office Operations | \$598,586 | \$709,495 | \$3,549,474 | \$694,512 | -\$1,373,396 | |
| Project Planning - HC | \$4,299,822 | \$12,816,680 | \$1,128,991 | \$275,157 | \$117,108 | |
| Environmental | \$1,336,107 | \$12,415,130 | \$283,047 | \$24,451 | \$137,666 | |

Integrating Cognos Planning with ABC - Automated Federal Budget Reporting

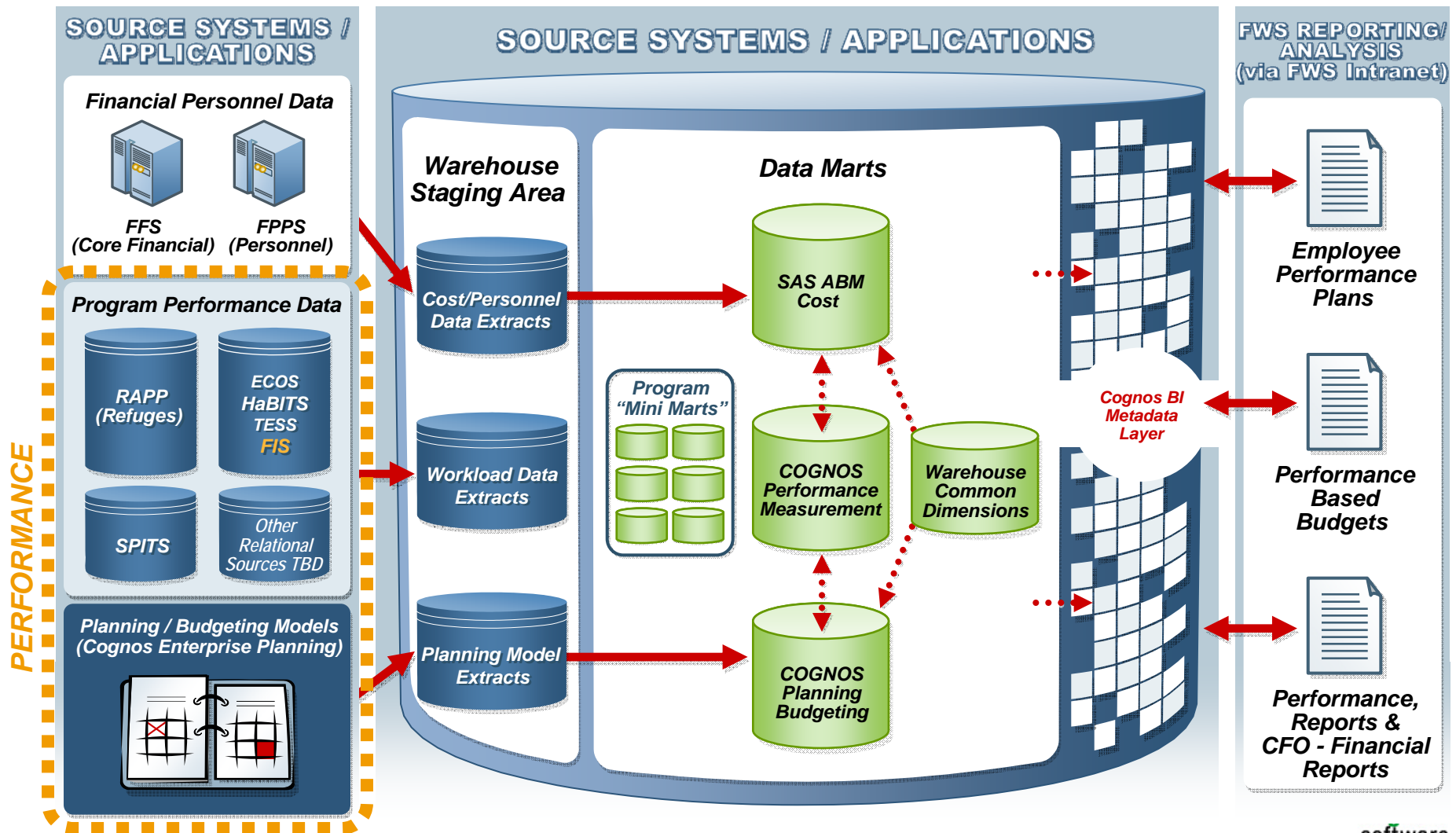
Cognos Viewer - Program Performance Change Table Report Studio

Kristin Shears [Log Off](#) Home | About

Refuges

| Performance Goal / Measure | Type | 2005 Actual | 2006 Actual | 2007 Plan | 2008 Pres. Budget | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Outyears |
|---|------|-------------|-------------|-----------|-------------------|-----------|---------------------------------|-------------------------------------|
| CSF 2.1 Number of FWS wetland acres restored to the condition specified in management plans - annual (GPRA) | A | 40,027 | 49,765 | 35,316 | 40,418 | 48,468 | 8,050 (19.9%) | |
| CSF Total Actual/Projected Cost(\$000) | | | \$10,287 | \$10,173 | \$11,922 | \$14,640 | \$2,718 | |
| CSF Program Total Actual/Projected Cost(\$000) | | | \$8,872 | \$7,925 | \$8,115 | \$8,310 | \$195 | |
| Actual/Projected Cost Per Acre (whole dollars) | | | \$207 | \$288 | \$295 | \$302 | \$7 | |
| Comments: | | | | | | | | |
| 2.1.1 # of NWRS wetlands acres restored - annual (GPRA)(PART) | A | 40,027 | 49,765 | 35,316 | 40,418 | 48,468 | 8,050 (19.9%) | |
| Comments: | | | | | | | | |
| 2.1.2 # of NWRS wetlands acres restored - cumulative | C | 0 | 0 | 0 | 0 | 0 | 0 | |
| Comments: | | | | | | | | |
| 2.1.3 # of NWRS wetland acres are restored per million dollars of gross investment (PART) | A | 7,592 | 8,152 | 0 | 0 | 0 | 0 | |
| Comments: | | | | | | | | |
| Performance Goal / Measure | Type | 2005 Actual | 2006 Actual | 2007 Plan | 2008 Pres. Budget | 2009 Plan | Program Change Accruing in 2009 | Program Change Accruing in Outyears |
| CSF 2.2 Number of FWS upland acres restored to the condition specified in management plans - annual (GPRA) | A | 174,421 | 198,663 | 126,034 | 174,034 | 208,695 | 34,661 (19.9%) | |
| CSF Total Actual/Projected Cost(\$000) | | | \$12,224 | \$12,007 | \$16,077 | \$20,847 | \$3,870 | |

Technology Solution – Enterprise-wide Strategic Cost & Performance Management





Keys to Success

US Fish &
Wildlife Service



6th Annual IBM Cognos
Government Forum

Information Management

Cognos.
software

How did we pull it off??!

- Seized opportunities to leverage external drivers
 - DOI – Ops Plan & ABC/M mandate
 - PMA – Budget & Performance integration
- Brought a **single performance focus** to a highly decentralized organization
 - Engaged leadership in strategic & tactical plans; focus on **alignment** and clear line-of-sight
 - **Explicitly linked** strategic to operational performance
 - Organizationally/programmatically
 - Individually
- Improve the **“status quo”**
 - No changes to existing organization, budget and/or operational structure;
 - Brought new decision support and methods to existing business processes (e.g., budgeting);





Kathy Tynan
U.S. Fish & Wildlife Service

Kathy.Tynan@fws.gov

(703) 358-2091



© Copyright IBM Corporation 2008 All rights reserved. The information contained in these materials is provided for informational purposes only, and is provided AS IS without warranty of any kind, express or implied. IBM shall not be responsible for any damages arising out of the use of, or otherwise related to, these materials. Nothing contained in these materials is intended to, nor shall have the effect of, creating any warranties or representations from IBM or its suppliers or licensors, or altering the terms and conditions of the applicable license agreement governing the use of IBM software. References in these materials to IBM products, programs, or services do not imply that they will be available in all countries in which IBM operates. Product release dates and/or capabilities referenced in these materials may change at any time at IBM's sole discretion based on market opportunities or other factors, and are not intended to be a commitment to future product or feature availability in any way. IBM, the IBM logo, Cognos, the Cognos logo, and other IBM products and services are trademarks of the International Business Machines Corporation, in the United States, other countries or both. Other company, product, or service names may be trademarks or service marks of others.