

BUDGET The United States
Department of the Interior

JUSTIFICATIONS

**and Performance Information
Fiscal Year 2009**

OFFICE OF THE SECRETARY

**DEPARTMENT-WIDE
PROGRAMS**

NOTICE: These budget justifications are prepared for the Interior, Environment, and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.

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OFFICE OF THE SECRETARY
FISCAL YEAR 2009 BUDGET JUSTIFICATION
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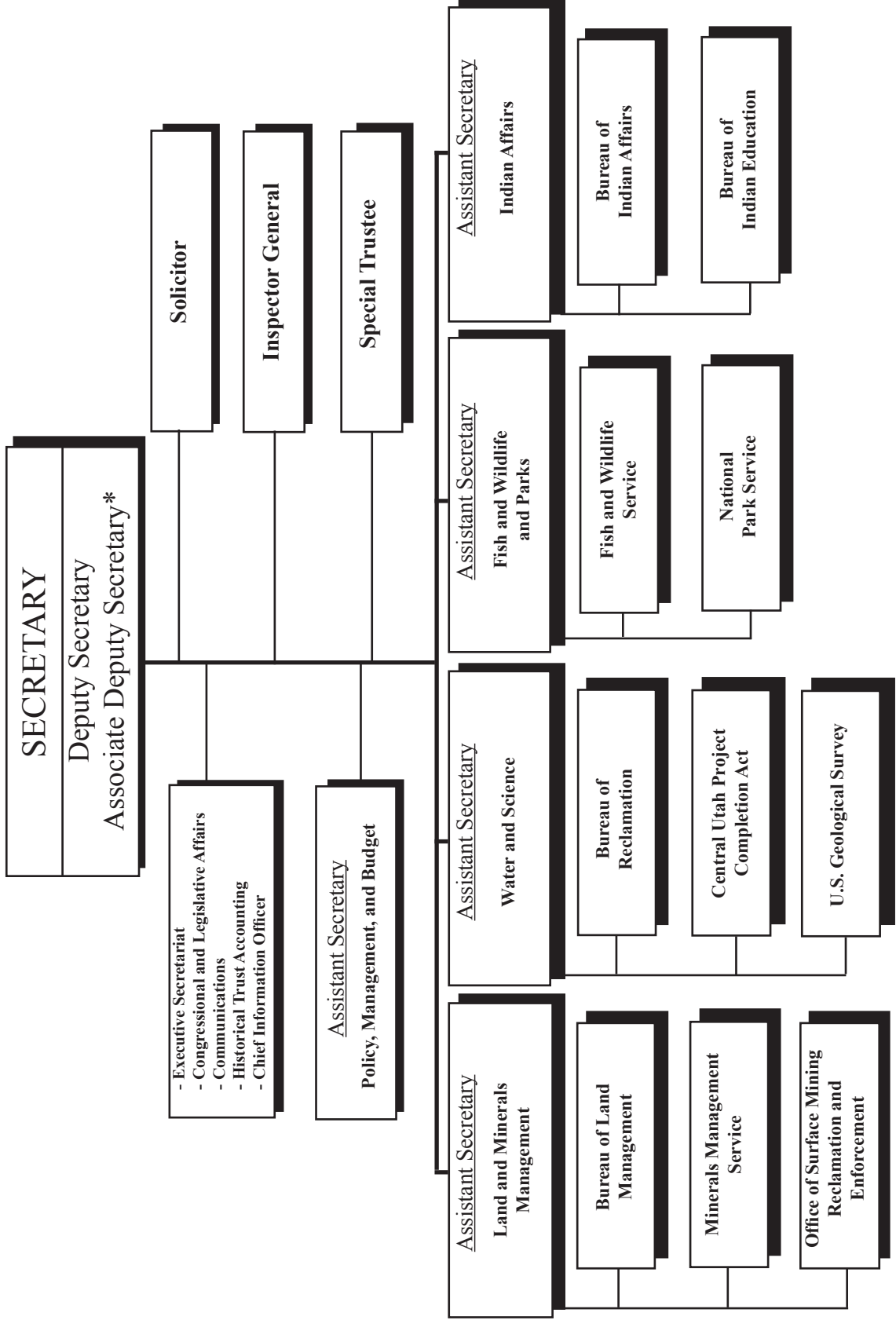
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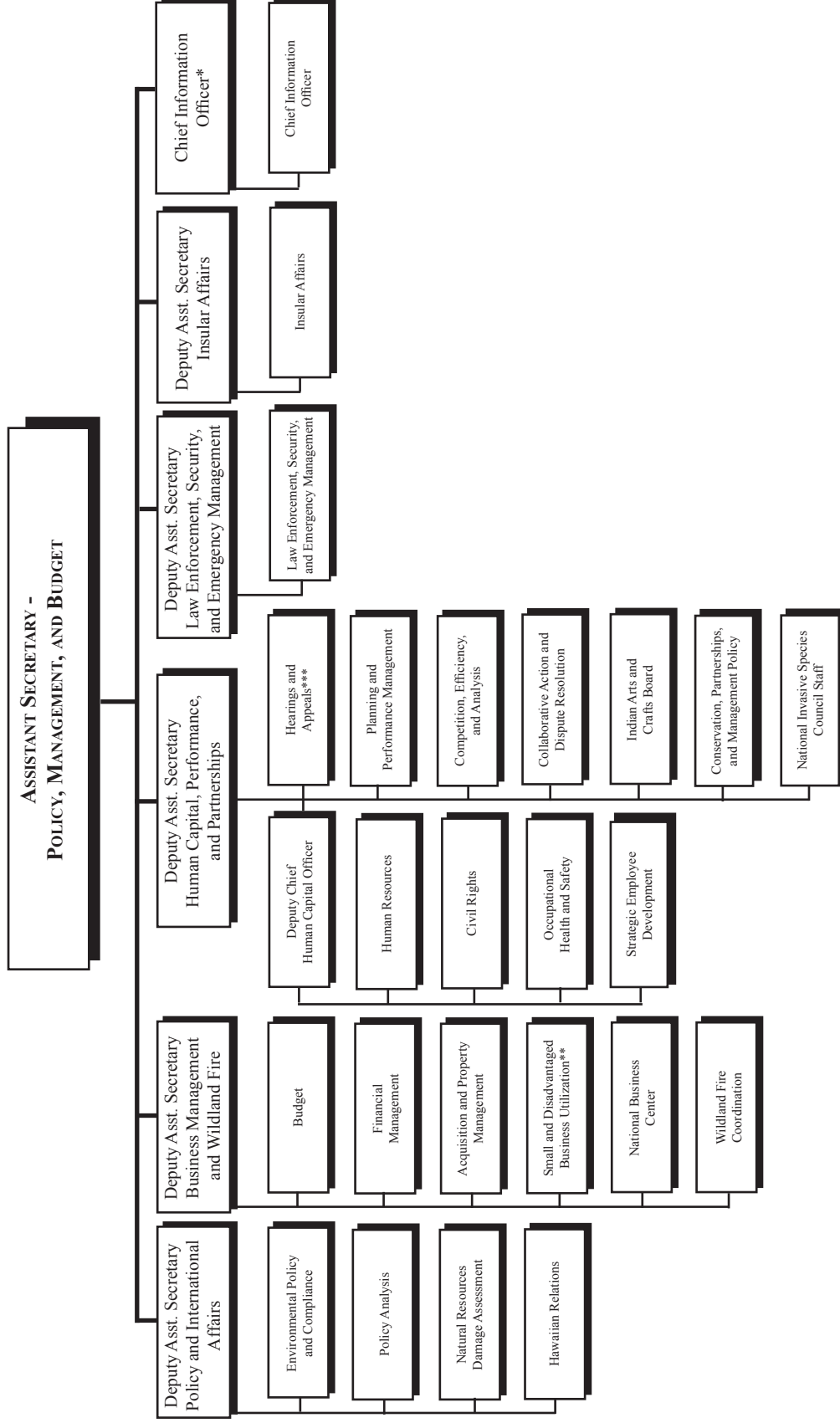
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General Organization — Department of the Interior



* The responsibilities of the Assistant Secretary — Policy, Management, and Budget are assigned to the Associate Deputy Secretary.

Assistant Secretary — Policy, Management, and Budget



* The CIO reports to the Secretary, the Office receives administrative guidance and support from A/S - PMB.

** The Director reports to A/S - PMB, the Office receives administrative guidance and support from the DAS - Business Management and Wildland Fire.

*** The Office reports to the Secretary but receives administrative guidance and support from the DAS - Human Capital, Performance, and Partnerships.

**DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES**

General Statement

The Department of the Interior manages one of every five acres of land in the United States, providing opportunities for recreation, wildlife conservation, and resource use. The Department's mission spans 12 time zones and stretches pole to pole, touching the lives of each and every American. These lands boast some of the Nation's most unique natural, cultural, and historic resources. With 391 national park units, 548 wildlife refuges, and the 26 million-acre National Landscape Conservation System, Interior is America's leading conservation agency.

Nearly every American lives within a one-hour drive of lands or waters managed by the Interior Department. With 165,000 facilities at 2,400 locations, Interior is second only to the Department of Defense in managed assets. Approximately 31 million people in the West rely on drinking water provided through water systems managed by the Department. Interior irrigation systems deliver water to farmers who generate over half of the Nation's produce. With its Bureau of Indian Education school system, Interior operates one of only two school systems in the Federal government. The Department of Defense operates the other. The Department's law enforcement agents, over 4,000, comprise the third-largest civilian law enforcement presence in the Federal government.

Almost one-third of the Nation's domestic energy production is generated from Interior managed lands and waters. The Department manages lands and offshore areas that have significant potential to enhance energy security and increase alternative energy opportunities. Managing these areas, Interior generates over \$18 billion annually in revenues that help to offset Interior's \$10.7 billion appropriated budget.

The Department fulfills special responsibilities to Native Americans as the manager of one of the largest land trusts in the world—over ten million acres owned by individual Indians and 46 million acres held in trust for Indian Tribes. A total of \$65.5 billion in revenues from offshore and onshore mineral leases collected from 2001 to 2007 provided resources for State infrastructure and other Federal programs. In addition to lands managed in trust, the Department manages over \$3.3 billion of funds held in over 1,800 trust accounts for approximately 250 Indian Tribes and over 370,000 open Individual Indian Money accounts.

Interior's responsibilities are expanding as the Nation looks to its public lands for energy, water, wildlife protection, recreation, and enhanced security. Since 2001, the Nation has created 13 new parks, and 15 wildlife refuges have been established. Population has grown dramatically near once rural or remote public lands, increasing access to public lands, and complicating land management. In the last ten years, 60 percent of the new houses built in America were located in the Wildland-Urban Interface. The dynamics established by an increasing population in the interface and changing land conditions, including the effects of a changing climate, have heightened threats from fire and other natural hazards.

The Department has met these growing challenges by improving program efficiency, setting priorities, and leveraging Federal funds through partnerships and cooperative conservation. Interior's accomplishments have been many and varied, with noteworthy achievements in management excellence. Interior has made progress on all dimensions of the President's management agenda—a result achieved despite decades-long challenges in Indian trust management, a highly decentralized organization structure, and a highly dispersed workforce. In 2007, Interior received its eleventh clean audit opinion with no material weaknesses. This is a significant improvement from 2001, when Interior's audit contained 17 material weaknesses.

Despite these successes, as public lands become increasingly important to the economy, national security, and the public, continued success will require the strategic focusing of resources to address emerging challenges, achieve key priorities, and maintain current levels of success.

Interior Accomplishments

The Department's accomplishments exemplify Interior's core values—Stewardship for America with Integrity and Excellence. These achievements, in combination with Secretary Kempthorne's leadership, create a strong foundation for improved stewardship of the Nation's resources. Since 2001, Interior:

- Restored or enhanced more than five million acres and 5,000 stream and shoreline miles in cooperation with others and restored and protected more than three million acres of wetlands, to help achieve the President's goal to protect, enhance, and restore three million acres by 2009.
- Improved park facilities for visitors by undertaking 6,600 projects at national parks and earning a 96 percent satisfaction rate from park visitors.
- Reduced risks to communities from the threat of catastrophic fire, conducting over eight million acres of fuels treatments on Interior lands through the Healthy Forests Initiative.
- Enhanced energy security by more than doubling the processing of applications for permits to drill; issued research and development leases for five oil shale projects; and increased the production of renewable energy with new wind, solar, and geothermal projects.
- Awarded \$9.8 million to 140 Preserve America projects involving public-private partnerships that serve as nationwide models for heritage tourism, historic preservation, education, and other Federal programs.
- Leveraged a four-to-one investment through a Water Conservation Challenge Grant program, generating almost \$96 million for 122 water delivery system improvements and conserving over 400,000 acre-feet of water to help meet the water needs of people across the West.
- Completed planned lease sales and generated a new five-year plan for 2007-2012 with the potential to produce ten billion barrels of oil and 45 trillion cubic feet of natural gas over the next 40 years, enough oil during this timeframe to power about 11 million cars, plus enough liquid fuel and

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- natural gas to heat 29 million homes. The October 2007 Central Gulf of Mexico Outer Continental Shelf lease sale generated \$2.9 billion, \$1.6 billion more than originally estimated and the second largest sale ever.
- Removed the American bald eagle from the endangered species list, marking a national achievement in wildlife conservation, and took steps to put in place a set of management guidelines to secure the future of our Nation's symbol.
 - Advanced protection of the Papahānaumokuākea Marine National Monument, the largest marine-protected area in the world, with the publication of regulations codifying management measures.
 - Hosted 464 million visitors to parks, refuges, public lands, and Bureau of Reclamation sites in 2007 and increased the number of fishing programs on refuges by 24 and the number of hunting programs on refuges by 34.
 - In collaboration with other Federal land management agencies and the public, established a new National Recreation Reservation Service, a unified pass to Federal lands, and streamlined entrance and recreation fees.
 - Distributed over \$79 million to Individual Indian Monies account holders whose whereabouts were previously unknown.
 - Closed the financial books on 2007 within 43 days and obtained a clean audit opinion with no material weaknesses.

The Department's record of accomplishments since 2001 demonstrates a commitment to this Nation's public lands, with a continuous commitment to cooperative conservation. Since 2001, the Department has provided \$2.5 billion in conservation grants to achieve on-the-ground protection, restoration, and enhancement of lands and waters with partners. Beginning in 2007 and continuing with enactment of the 2008 appropriation, the Department has expanded opportunities to create a second century of excellence in parks through the Centennial initiative, implemented the landscape-scale Healthy Lands Initiative to protect wildlife and assure access to energy resources on public lands, begun to combat the methamphetamine scourge in Indian country, and improved education programs for students in Indian schools.

Beginning in 2007, the Department:

- Prepared for the 100th anniversary of the National Park Service in 2016 and worked with Congress to secure investments in park operations to improve visitor services, including staffing 3,000 seasonal employees, attracting students to Junior Ranger programs, and expanding volunteers in parks. The National Parks Centennial Challenge will invest \$24.6 million in parks in 2008, fulfilling the promise to engage partners in priority projects selected from the \$215.9 million in partner pledges for 201 eligible projects. The 2009 budget builds on the President's 2008 initiative by continuing the investments in park programs to preserve and protect the Nation's history, culture, and unique natural settings for all generations.

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- The 2009 budget increases park operations, including the U.S. Park Police, by \$160.9 million, with another \$100.0 million in mandatory funds to match private donations through the Centennial Challenge.
- Focused on six areas in eight western States to restore and conserve land health while helping to supply energy for the Nation and maintain important access to the public lands through the Healthy Lands Initiative. The 2009 budget seeks an increase of \$14.0 million over the 2008 appropriated level of \$7.9 million to expand the benefits of this Initiative, which leverages Federal funding for the restoration of public lands critical to the sage grouse and other species.
 - Initiated a multiyear program to staff, train, and equip law enforcement officers in Indian Country to stop the spread of methamphetamine and combat the drug cartels that are exploiting these communities through the Safe Indian Communities initiative. The 2009 budget proposes to increase funding for this initiative to \$26.6 million.
 - Expanded efforts to improve Bureau of Indian Education programs to better meet the adequate yearly progress goals of the No Child Left Behind Act. The 2009 budget proposes to increase funding for the Improving Indian Education initiative to \$25.5 million.

Through the strategic investments proposed in the 2009 budget, the Department will build on these accomplishments and address other emerging challenges to land and resource management. The 2009 budget aligns resources to maintain performance across strategic goals for resource protection, resource use, recreation, and serving communities. The 2009 budget focus is on improving performance with increased funding for fixed costs and other targeted investments within a budget that maintains the President's commitment to fiscal restraint.

The Department's 2009 budget of \$10.7 billion in current appropriations will:

- Provide fixed cost increases throughout the Department to mitigate the impacts of pay, health benefits, and other cost increases in order to maintain staffing and capability at parks, refuges, public lands, and for programs that provide services to Indian communities, Alaska Natives, and affiliated island communities. Our budget proposes an increase of \$142.5 million for fixed costs, covering over 86 percent or more of these costs for all bureaus and offices.
- Enhance knowledge of water resources and improve the capacity of water managers to avert crises caused by water supply issues and better manage water resources to assist in endangered species recovery. We request an increase of \$21.3 million for the first water census in 30 years and to fund important basin studies, planning, and water management.
- Advance efforts to improve the status of birds, including migratory birds, and avert further declines in wild bird populations with an increase of \$9.0

million for joint venture partnerships, inventory and monitoring, the breeding bird survey, and habitat restoration. The budget continues funding the national wildlife refuge system at the 2008 level of \$434.1 million, including an increase of \$35.9 million above 2007. Conserving migratory birds is a primary goal of the refuge system, and the increased funding level will be used by refuges in 2008 and 2009 to support migratory bird conservation and habitat protection.

- In cooperation with the National Oceanic and Atmospheric Administration, collect data needed to define U.S. jurisdiction of the extended continental shelf under the Law of the Sea; improve knowledge about and implement actions to protect wildlife and habitat in ocean environments from marine debris; and undertake other ocean and coastal research and restoration activities. An increase of \$7.9 million is requested for these efforts.
- Improve the safety of the public, residents, and employees at public and tribal lands along the southwest border and restore habitat along the border with an increase of \$8.2 million that augments 2008 increases of \$3.6 million for southwest border law enforcement.
- Continue investments in the National Parks Centennial initiative, Preserve America, Healthy Lands Initiative, Indian initiatives for Safe Communities and Improving Education, cooperative conservation, energy security, climate change, and the Financial and Business Management System.

The Department's diverse portfolio of responsibilities and programs offers immense opportunities to improve resource stewardship while meeting visitor expectations for recreation in parks and on public lands; access to domestic energy supplies; and the quality of life for Indian communities. Interior's Government Performance and Results Act Strategic Plan 2007-2012 sets ambitious goals in our four primary mission areas: resource protection, resource use, recreation, and serving communities. The twin pillars of management and partnerships and the foundation of science provide the basis for realistic and achievable goals. By bringing together the diverse responsibilities of all the bureaus and offices into an integrated whole, the strategic plan provides a blueprint for action for the Interior's 70,000 talented and skilled employees to achieve these goals.

Resource Protection — The 2009 budget includes \$3.3 billion for programs that improve the health of landscapes and watersheds, sustain biological communities, and protect cultural and natural heritage resources.

Resource Use — The 2009 budget includes \$1.6 billion to enhance energy security by funding continued improvements in energy access and enhancing renewable and nonrenewable programs. Our budget also ensures 21st century water supplies for the Nation and supports the goals of the Healthy Forests Initiative.

Recreation — The 2009 budget includes \$1.7 billion to support recreation goals, including improved access to recreational opportunities.

Serving Communities — The 2009 budget includes \$3.9 billion to serve communities by fulfilling responsibilities for trust management, supporting services to Tribes and individual Indians, improving Indian education, and ensuring safe borderlands for visitors and Interior employees. The budget for serving communities also supports the wildland fire program, law enforcement, and the generation of relevant scientific information.

The Department continues to integrate budget with performance information. Performance is tracked for 26 representative performance measures using activity-based costing data. These data sets provide information on the Department's performance and the related costs in specific programmatic areas over a three- to five-year period. A presentation of performance measures for the Office of the Secretary follow this General Statement, and data on Department-wide performance is presented in Appendix A.

Overview of Salaries and Expenses

The Office of the Secretary, funded by the Salaries and Expenses appropriation, provides executive direction for the Interior Department. The Secretary of the Interior is the Administration's leading policy maker and spokesperson for the conservation and management of land, water, and other natural resources; the provision of scientific and other information about resources; and honoring special responsibilities and commitments to American Indians, Alaska natives, and affiliated Island communities.

The Secretary's immediate office consists of the Secretary, Deputy Secretary, Associate Deputy Secretary, and a staff of experienced senior officials who provide overall policy direction and coordination for the Department's major initiatives. This staff is responsible for coordination of multi-bureau and multi-agency legislative requirements and program implementation involving land and water settlements, energy programs, trust reform, water management and coordination, healthy forests, cooperative conservation, Everglades restoration, and many other issues. Senior staff also oversee offices created to give special attention and focus to Presidential and Secretarial initiatives and to high profile issues, including Take Pride in America, the Indian Arts and Crafts Board, and invasive species.

The Office of the Secretary provides leadership on cooperative conservation and partnership management. Working with the bureaus, the Office guides the development of adaptive management, facilitates work with other conservation agencies across the Federal government sharing best practices for conservation, and promotes the use of alternative dispute resolution to reduce legal and administrative barriers to partnering, and focuses on solutions such as Service First, that enable Interior programs to work effectively and efficiently. The Office guides interagency cooperative conservation efforts, particularly to build the capacity for collaborating and partnering within the Federal conservation workforce, manages an interagency web site, cooperative-conservation.gov, and serves as a clearinghouse for cooperative conservation information.

Senior staff in the Secretary's Office are responsible for communications with Congress, governors, county commissioners, elected officials, and associations to find ways to resolve issues through cooperation and partnerships. In addition, the Office is responsible for maintaining working relationships with external constituent groups nationwide and providing timely and effective communications to congressional members, staff, and committees.

The Office of the Secretary also houses the four programmatic Assistant Secretaries: the Assistant Secretary – Fish and Wildlife and Parks; the Assistant Secretary – Land and Minerals Management; the Assistant Secretary – Water and Science; and the Assistant Secretary – Indian Affairs. These officials and their offices provide guidance, oversight, and ensure consistency in the application of policies, regulations, procedures, and processes in the bureaus and programs that they oversee.

The Assistant Secretary – Policy, Management and Budget, these duties now being performed by the Associate Deputy Secretary, oversees all of the administrative and business-related activities such as finance, information resources, procurement and property management, human resources, and budget. These activities include promoting and overseeing Interior's continued efforts in management excellence incorporating the Department-wide implementation of the President's management agenda, the Program Assessment Rating Tool, and the Department's Government Performance and Result Act strategic plan.

The AS-PMB manages an extensive number of staff offices that provide support in areas including law enforcement, fire, environmental protection, Indian probate, hearings and appeals, indirect cost negotiations, appraisal services, and aircraft services. The AS-PMB also manages Department-wide Program, including Payments in Liew of Taxes, Wildland Fire, Natural Resources Damage Assessment, and Central Hazmat.

The National Business Center is also managed by the Office of the Secretary. Funded through direct appropriations, the Working Capital Fund, and the Franchise Fund, the National Business Center provides major business and administrative services to Interior bureaus and offices and other Federal agencies. The major business lines that NBC manages include financial management, payroll and personnel, aircraft services, procurement and electronic commerce, career development and on-line training, information technology, property management, and appraisal services. The NBC operates activities in locations across the country with the largest concentration of NBC employees in Denver and Washington, D.C.

Management Excellence

Interior's unified strategic plan is built on a foundation of management excellence and is linked closely to the President's Management Agenda. In pursuit of management excellence, the Department seeks to improve results with the following strategies:

- Increasing accountability by improving financial management.
- Advancing modernization and integration through E-government and information technology management

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- Improving human capital management
 - Organizational reviews and acquisitions
 - Performance and budget integration
 - Facilities improvement

By the fourth quarter of fiscal year 2007, for the first time, the Department had no red for status or progress for all six of the President's Management Agenda (PMA) initiatives. The Department improved from red to yellow in status on Financial Performance by demonstrating that it had remedied the material weakness in controls over Indian trust funds previously identified by the independent auditor. In December 2007, however, the Department slipped on Real Property from yellow to red for status and from green to yellow for progress due to its inability to certify Reclamation data entered in the Federal Real Property Database. By the end of 2008, the Department anticipates progress in all areas of the PMA and improved scores.

Human Capital — Interior has maintained green status throughout 2007 due to a results-oriented focus in human capital planning and execution. Hiring timeframes have been reduced to less than 45 work days for the general workforce and less than 90 work days for SES positions. A performance beta site was implemented to help improve performance standards, including effectively linking performance plans to Interior's strategic plan. These improvements will be implemented for the entire Department in 2008. The Department, which maintains a robust candidate pool for leadership positions, selected 35 individuals for development in their SES Candidate Development Program. Interior has implemented strategies to address under-representation in the workforce, including mandatory supervisory training, automated complaints tracking, and workforce trend analysis.

In 2008, the Learning Management System will be integrated with other e-Government initiatives, notably Enterprise Human Resources Integration, providing statistical support to meet PMA objectives. The Department has begun implementing its approved accountability plan and will continue to conduct accountability reviews across all bureaus and equivalent offices. Interior will increase the use of alternative dispute resolution and strengthen minority-serving institutional partnerships to promote a diverse workforce.

Competitive Sourcing — Competitive sourcing has been a valuable tool for Interior managers to improve effectiveness and efficiency. The Department's estimated accrued annual savings to date from competitive sourcing studies is \$21.0 million. During 2008, Interior plans to complete 10 competitions on approximately 600 FTE.

Financial Performance — The Department has made dramatic progress in improving financial management, most significantly in the timely preparation of financial statements. Last year, Interior completed its audit within 44 days of the fiscal year-end for the first time. The Department received an unqualified audit opinion on the consolidated departmental financial statements for the eleventh straight year, and eliminated all of its financial statement material weaknesses, going from 17 in 2001 to zero in 2007.

Interior expects to progress to green status in 2009 by expanding the use of financial information in decision-making. In November 2006, the Office of Surface Mining (OSM) and the Minerals Management Service (MMS) implemented the core financials module of the Financial and Business Management System (FBMS). In November 2007, OSM and MMS implemented the FBMS acquisition module. In November 2008, the Bureau of Land Management will deploy the following FBMS modules: core financials; acquisition; Enterprise Management Information System; personal property/fleet; and financial assistance. In addition, OSM and MMS will deploy the FBMS personal property/fleet module in November 2008.

E-Government — In 2007, the Department progressed to yellow in status and maintained green in progress on the E-Government scorecard, due to its efficient implementation of earned value management and PMA milestones. Interior continues to serve as managing partner for the Excellence.gov award winning Geospatial One-Stop, as well as Recreation One-Stop and the Geospatial Line of Business. In addition, the Department's National Business Center is a shared-service provider for the Human Resources and Financial Management Lines of Business, and provides services for more than 150 Government agencies.

Additional achievements include Interior's effective use of fifteen Department-level enterprise licensing agreements for hardware and software purchases resulting in significant cost avoidance. Moreover, Interior established IT Security and Privacy as the number one IT priority and maintained its green PMA standard with the certification and accreditation for 96 percent of all IT systems. Overall green in both status and progress for E-Government is anticipated upon the receipt of the Inspector General's verification of IT systems in 2009.

Performance Improvement Initiative — In December 2007, the Department completed revision of its Strategic Plan for 2007 – 2012. The plan provides Interior's goals through 2012 and corresponding performance measures that will be used to track annual progress against these goals. The measures in the plan are linked to employee performance plans. The Department has institutionalized the use of activity-based cost management, to ensure managers have accurate and timely information on the costs of outputs by coding employee time and purchases to activities that describe the work. Several of the Department's bureaus have enhanced the use of activity-based cost management by linking work activities to strategic plan measures, allowing an improved understanding of the costs of achieving strategic goals.

Over the past five years, all of Interior's programs requiring review have been assessed through the Administration's Program Assessment Rating Tool (PART). These evaluations have led to program improvements, through implementation of recommended actions, and development of program-specific efficiency measures to foster continued program improvement. The Department has made steady progress in improving PART ratings of its programs, increasing the percentage of programs rated adequate or better from 50 percent in 2002 to 82 percent in 2007.

Real Property — In 2007, Interior retained yellow in status on the real property scorecard by continuing to refine, develop, and validate an accurate and current inventory of real property

and establishing real property performance measures. The Department also completed implementation of a rolling three-year timeline for accomplishing the objectives and goals in the asset management plan. Interior will continue to implement additional phases of the overall asset management plan with a goal of attaining “green” status in late 2008 or early 2009 through implementation of its asset management plan and use of real property inventory data and performance information in daily management and decisionmaking.

SUMMARY OF THE 2009 BUDGET REQUEST SALARIES AND EXPENSES

The Salaries and Expenses budget requests \$105.9 million for Salaries and Expenses, including \$97.9 million for the Office of the Secretary and \$8.0 million for consolidated appraisal services in NBC. This is \$6.3 million above the 2008 enacted appropriation. The budget includes a reduction of \$130,000 for travel and a \$100,000 for savings resulting from converting contracts to performance-based contracts. These reductions enable the direction of resources to higher priority programs and activities.

Program changes in this budget include three items. First, an increase of one FTE and \$200,000 is provided for Suspension and Debarment activities to exclude dishonest, unethical, or irresponsible parties from being awarded Federal contracts or from receiving Federal financial assistance. Second, an increase of \$1.7 million is requested for Central Administrative Services including conversion to FBMS, information technology security, and telecommunications costs among others. Third, an increase is requested of one FTE and \$156,000 for a minerals appraiser position in the National Business Center.

Fixed costs total \$4.9 million, of which \$4.5 million are budgeted and \$365,000 will be absorbed through cost savings.

DEPARTMENT-WIDE PROGRAMS

Department-wide programs support bureaus and offices through the execution of activities that are broad in scope and impact. These programs complement the many diverse activities of the Department and help to achieve key strategic goals.

WILDLAND FIRE MANAGEMENT

The 2009 budget moves the Wildland Fire account from BLM to the Office of the Secretary – Department-wide Programs to better align the office with the multi-bureau nature of wildland fire management. The 2009 budget request of \$850.1 million supports fire preparedness, suppression, fuels reduction, and burned area rehabilitation. With an increase of \$42.1 million above the 2008 enacted level, excluding supplemental funding of \$249.0 million, the 2009 budget request includes \$335.2 million for Suppression Operations, an increase of \$45.4 million over 2008. This budget will fully fund the expected costs of fire suppression in 2008 based on the ten-year average of suppression obligations. Budget Justifications for this program are included in a separate document.

PAYMENTS IN LIEU OF TAXES

The PILT payments are made to local governments in counties, townships, and other jurisdictions where certain Federal lands are located within their boundaries. The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands within their boundaries but are unable to collect taxes on these lands. These payments are made for lands administered by Interior agencies including BLM, FWS, and the National Park Service, as well as for land administered by other agencies such as the U.S. Forest Service and the U.S. Army Corps of Engineers. Unlike other Federal payments that require local governments to use the funds for only specified activities, PILT payments may be used for any governmental purpose. Since the inception of the PILT program in 1976, over \$4.0 billion in payments have been made. Local governments receive other benefits from Federal lands within their borders, including direct payments from economic uses of the public lands. In 2007, over \$232 million was distributed to approximately 1,850 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands on June 15, 2007. The annual PILT appropriation determines the total funding available for distribution to these local government units. The computation of PILT payments adjusts for prior year revenue payments.

The 2009 budget request for PILT is \$195 million, an increase of \$5 million over the 2008 President's budget to adjust for increased costs to counties and a program decrease of \$33.9 million from the 2008 enacted level. As recently as 2000, PILT was funded at \$134.4 million and has since increased by 70 percent. To constrain spending and focus on deficit reduction, the budget proposes to maintain this program at levels that are closer to historic amounts. In addition to the annual PILT payments, the Department allocates over \$4.0 billion annually to States and counties in revenue sharing and grant program funding.

CENTRAL HAZARDOUS MATERIALS FUND

Department-wide cleanup activities are conducted under the auspices of the Central Hazardous Materials Fund. The Fund provides a coordinated, consistent approach to remediate sites impacted by hazardous substances. The 2009 budget request for the Central Hazardous Materials Fund is \$10.148 million, a program change of \$328,000 from the 2008 enacted level. In 2007 and 2008, CHF will be able to address approximately 63% of the sites requesting funds. It is projected that in 2009 the CHF will address 50% due to increased study and remediation costs associated with complex cleanup sites and due to increased post-cleanup remedy monitoring costs. As a result, on-going cleanup projects will address the most severe risks to human health. Increased funding will be used to support CHF cleanup activities at the Rand Mine Complex, Crab Orchard National Wildlife Refuge, and other on-going projects. Funding of cleanups will be rank ordered based on risk and on legal obligations to meet consent orders or agreements.

NATURAL RESOURCE DAMAGE AND RESTORATION

The 2009 budget request for Natural Resource Damage and Restoration is \$6.3 million, an increase of \$136,000 over the 2008 enacted level. The proposed increase maintains funding at historic levels, including fixed costs. Budget Justifications for this program are included in a separate document.

WORKING CAPITAL FUND

The Department's Working Capital Fund provides centralized services and systems to Interior bureaus and offices and to other customers. The WCF funds centralized administrative and business services that support Interior and bureau operations. In lieu of maintaining duplicative systems and staffs in each bureau and office, the Department uses the WCF, a revolving fund, to finance centralized functions that provide payroll, finance and accounting, information technology, and other support services. The WCF bills bureaus and offices for the costs of these services based on an annual budget that is formulated with the input of the Working Capital Fund Consortium, an oversight entity that is comprised of representatives of each Interior bureau and office.

Funds are collected from bureaus and offices via the centralized and direct billing. Centralized billing is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of product or service being procured. Customers are billed each year using a pre-established basis that is adjusted annually to reflect cost changes. Direct billing is used whenever the product or service provided is severable and is sold through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement.

Beginning in 2008, the Financial and Business Management System was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2009 budget request of \$73.4 million includes an increase of \$33.3 million for additional deployments that will eventually allow the Department to retire duplicative legacy systems currently in operation, including 27 acquisition systems, 16 finance systems, 43 vendor databases, and 107 property management systems.

The Financial and Business Management System is an enterprise-level, integrated, administrative management system that is replacing the Department's existing legacy systems. When fully implemented, the project will support the business requirements of all Interior bureaus and offices including core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, budget formulation, and enterprise management information. In 2006, the Minerals Management Service and Office of Surface Mining were migrated to the Financial and Business Management System. The MMS and OSM conducted financial and accounting operations on this new system in 2007 and received a clean audit for their operations. In 2008, FBMS is supporting their acquisition services, and the Department will deploy core financial, acquisition, property, and enterprise information components to BLM.

**Office of the Secretary and Department-wide Programs
Overview of the 2009 Request**

	2008 Enacted	Fixed Costs & Related Changes	Program Changes	2009 Request	Inc/Dec from 2008
Appropriations Requested					
Office of the Secretary, Salaries and Expenses					
\$000.....	99,573	+4,480	+1,842	105,895	+6,322
SIO and staff offices...	[91,903]	[+4,288]	[+1,693]	[97,883]	[+5,980]
Appraisal Services.....	[7,670]	[+192]	[+149]	[8,012]	[+342]
FTE.....	386	0	-1	385	-1
Subtotal	<u>99,573</u>	<u>+4,480</u>	<u>+1,842</u>	<u>105,895</u>	<u>+6,322</u>
\$000.....	99,573	+4,480	+1,842	105,895	+6,322
FTE.....	386	0	-1	385	-1
Department-wide Accounts in this Budget*					
Working Capital Fund					
\$000.....	40,092	0	+33,343	73,435	+33,343
FTE.....	15	0	+2	17	+2
Payments in Lieu of Taxes					
\$000.....	228,901	0	-33,901	195,000	-33,901
FTE.....	1	0	0	1	0
Central Hazardous Materials Fund					
\$000.....	9,799	+21	+328	10,148	+349
FTE.....	3	0	0	3	0
Subtotal	<u>278,792</u>	<u>+21</u>	<u>-230</u>	<u>278,583</u>	<u>-209</u>
\$000.....	278,792	+21	-230	278,583	-209
FTE.....	19	0	+2	21	+2
Permanents and Other Accounts					
Working Capital Fund					
\$000.....	0	0	0	0	0
FTE.....	1,243	0	+11	1,254	+11
Interior Franchise Fund					
\$000.....	0	0	0	0	0
FTE.....	117	0	0	117	0
Other reimbursements					
\$000.....	0	0	0	0	0
FTE.....	236	0	0	236	0
Allocations					
\$000.....	0	0	0	0	0
FTE.....	107	0	-34	73	-34
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
\$000.....	0	0	0	0	0
FTE.....	1,703	0	-23	1,680	-23
Total	<u>378,365</u>	<u>+4,501</u>	<u>+1,612</u>	<u>384,478</u>	<u>+6,113</u>
\$000.....	378,365	+4,501	+1,612	384,478	+6,113
FTE.....	2,108	0	-22	2,086	-22

*The other Department-wide accounts including Wildland Fire Management and Natural Resource Damage Assessment and Restoration are presented in stand alone congressional justifications.

PROGRAM PERFORMANCE SUMMARY

The 2009 Office of the Secretary budget proposes to enhance performance in meeting the goals of the Department's unified strategic plan and associated performance goals to ensure compliance with the Government Performance and Results Act, OMB's PART requirements, and the President's management agenda goals. This presentation reflects the changes implemented in the new 2007–2012 Interior Strategic Plan.

The Office of the Secretary budget continues to improve performance through:

- Common goals, strategies, performance measures, and financial systems to make it easier for bureaus and offices to work together to achieve shared missions.
- Performing workforce planning to determine which types of jobs and skills are most essential now and in the coming years, so that recruitment and contracting efforts may be targeted to meet these needs.
- Linking goals to budget and financial management, allowing data to be entered in to a single system, thus improving efficiency and providing more comprehensive data to support decisionmaking and organizational effectiveness.
- Developing and maintaining a complete, Department-wide inventory of Interior facilities and their condition to ensure that funds are provided to the most essential maintenance and rehabilitation needs.
- Achieving economies in information technology purchases by adopting Department-wide modern systems, focusing resulting savings towards on-the-ground mission delivery.
- Improving the security of our IT systems to ensure that Interior's mission and service to the public are not impacted by security breaches.
- Continually seeking methods to achieve economies through process improvement, competitive sourcing, and enhanced efficiency and effectiveness in the use of partners' capabilities.

In 2009, continued FBMS development and deployment are essential to accomplishment of mission goals. The FBMS system involves deployment of specific functional components that are essential to delivering both financial and business information in a more cost-effective manner, and improve the Interior's ability to interface FBMS with key e-government initiatives, such as grants.gov and the integrated acquisition environment.

Since the publication of the first Department-wide plan in 2003, Interior has gained substantial experience in applying its performance measures. Several years of data have underscored the need to refine measures to more accurately assess overall performance. Budgetary realities have also required Interior to direct greater attention to its core operations and issues; consequently, this revised plan is focused on these areas.

Office of Policy, Management, and Budget Management Excellence Goals Related to 2007-2012 Strategic Plan									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Collaboration Capacity: Cooperative Conservation Internal Capacity									
Percent of organizations that have trained and developed employees in collaboration and partnering competencies.				Establish Baseline	Baseline Established	48%	52%	+4%	Not yet determined.
Collaboration Capacity: Cooperative Conservation External Capacity									
Percent of conservation projects that actively involve the use of knowledge and skills of people in the area, and local resources in priority setting, planning, and implementation processes.				Establish Baseline	Baseline Established	2%	7%	+5%	Not yet determined.

Note: Shaded areas represent years in which performance targets did not apply.

Volunteer Program									
Management Excellence									
End Outcome Goal: Workforce has job related knowledge and skills necessary to accomplish organizational goals.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long -term Target 2012
Volunteers: Number of volunteer hours per year supporting DOI mission activities.	9,130,000	9,467,427	9,030,251	10,469,000	9,199,729	9,478,740	8,870,719	-608,021	Long -term target in development
<p>Comment: No long-term target set for volunteer hours as yet. New tracking system being instituted will enable better data assembly and enhanced projections. 2007 actual hours and future year targets for volunteer hours have been impacted by the need to address security issues within the program.</p>									

**Office of Environmental Compliance
Resource Use**

End Outcome Goal: Enhance Responsible Use Management Practices.										
Improve preparedness and response to hazardous substance emergencies through coordinated planning efforts.										
End Outcome Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
Preparedness/Response for Oil & Hazardous Substance Emergencies: percentage of coordinated DOI input provided on national, international, regional and sub regional guidance/policies and contingency plans to ensure protection of DOI resources.	70%	71%	70%	70%	70%	70%	40%	-30%	---	
Address environmental and resource stewardship concerns through coordinated environmental management systems, audits and reviews.										
End Outcome Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
Percentage of appropriate organizations (bureaus) with approved EMS policies.	50%	63%	90%	100%	100%	100%	100%	---	---	
Comments:	As of second quarter, 2008, all bureaus have EMS policies.									
Environmental Management Systems: Interior bureaus' appropriate facilities have EMS plans in place.		50%	See revised measure.						Measure revised in 2006	
Percentage of bureau-identified appropriate organizations (facilities or other units) that have conducted at least one EMS management review per year.				50%	19%	20%	25%	+5%	---	
Comments:	Of the 850 bureau identified appropriate facilities in 2007, about 140 EMS plans have undergone management review.									
Percentage of all DOI facilities that have conducted environmental audits.	83.2%	95%	86%	90%	95%	97%	98%	+1%	98%	

Note: Shaded areas represent years in which performance targets did not apply.

Budget										
Management Excellence										
End Outcome Goal: Advance Modernization/Integration										
Performance-Budget Integration										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012	
Percent of programs with demonstrated use of performance measures in budget justifications and decisions.				Establish Baseline	Baseline Established	87%	93%	6%	Not yet established.	
Percent of programs that can estimate marginal cost of changing of performance.				Establish Baseline	Baseline Established	58%	61%	3%	Not yet established.	
Efficiencies (in dollars) achieved through utilization of core operations principles.				Establish Baseline	Baseline Not Established	Complete establishment of baseline	Set target based on baseline data	---	Not yet established.	

Note: Shaded areas represent years in which performance targets did not apply.

Financial Management Management Excellence										
End Outcome Goal: Increase Accountability										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 President's Budget	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
Obtain unqualified audit for the Department's consolidated financial statement.	Yes	Yes	Yes	Yes	Yes			---	Measure revised in 2007-2012 Strategic Plan	
Obtain unqualified audit for Interior's eight bureaus and the Departmental offices.	100%	100%	100%	100%	100%			---	Measure revised in 2007-2012 Strategic Plan	
Percentage of reporting entities with unqualified audits.			100%	100%	100% (E)	100%	100%	---	100%	
Percent of bureaus and offices that establish and maintain an effective, risk-based internal control environment as defined by the Federal Managers' Financial Integrity Act (FMFIA) and revised OMB Circular A 123.			Baseline established	100%	100%	100%	100%	---	100%	
Percent of material weaknesses and material non-compliances that are corrected on schedule.			90%	100%	100% (E)	100%	100%	---	Maintain 100%	
Percent of established targets in Financial Performance Metrics met as defined in FAM NO. 2003-015.			100%	100%	100% (E)	100%	100%	---	Maintain 100%	

Note: Shaded areas represent years in which performance targets did not apply.

Acquisition and Property Management Management Excellence									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long -tern Target 2012
Organizational Reviews and Acquisitions									
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.				2%	13%	3%	5%	+2%	8%
Increase competition: Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.				45%	21%	25%	50%	+25%	70%
Collaboration Capacity									
Facilities Management: Collocation: Number of facilities with multi-agency use/occupancy that coordinate services.				Establish Baseline	Baseline established	216	225	+9	245

Note: Shaded areas represent years in which performance targets did not apply.

Acquisition and Property Management									
Management Excellence									
End Outcome Measure/Intermediate or PART Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long - term Target 2012
Facilities Improvement									
Facilities Management: Percent of facilities that have a calculated Facilities Condition Index.	64%	75%	100%					Goal retired	Goal retired
Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with the emphasis on improving the condition of assets with critical health and safety needs.			Baseline established	0.092	0.06	0.11	0.110	---	---
Percent change in the Operating Costs (oper. & maint. costs) per square foot of buildings that are "Not Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year.		\$3.37 per square foot*	Baseline established (\$4.63 per square foot)	-2%	+2.2%	-2%	-2%	---	---

Note: Shaded areas represent years in which performance targets did not apply.

Acquisition and Property Management									
Management Excellence									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Facilities Improvement									
Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year.			Baseline established	-5%	-8%	-5%	-5%	---	---
Percentage of assets targeted for disposal that were disposed during the fiscal year.			Baseline established (1,181)**	50%	51%	33%	33%	---	33%

Note: Shaded areas represent years in which performance targets did not apply.

Acquisition and Property Management Financial and Business Management System									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2013
Advance Modernization/Integration									
Number of systems within the FBMS functional areas that are associated with an approved modernization blueprint that are managed consistent with that blueprint.									
Deploy all FBMS functionality to all remaining DOI Bureaus in compliance with the approved modernization blueprint.									Department-wide deployment of all FBMS functionality
Deploy FBMS core financials to two Bureaus in compliance with the approved modernization blueprint.				Prepare to deploy at 2 bureaus	Completed preparations to deploy at 2 bureaus	Goal met: MMS and OSM core financials successfully deployed	---	---	---
Deploy ongoing FBMS reporting standards to two Bureaus in compliance with the approved modernization blueprint				Prepare for deploy at 2 bureaus	Completed preparations to deploy at 2 bureaus	Goal met: MMS & OSM standard financial reporting deployed.	---	---	---
Implement two additional business areas (personal property/fleet and eGov Travel) for MMS/ OSM in compliance with the approved modernization blueprint..						Prepare to deploy at 2 bureaus	Deploy at 2 bureaus	---	---
Implement core financials, acquisition, financial assistance, personal property/fleet, and eGov travel to BLM in compliance with the approved modernization blueprint						Prepare to deploy at 1 large bureau (BLM).	Deploy at 1 large bureau (BLM).	---	---
Fully implement all FBMS functionality at one large bureau (USGS) in compliance with the approved modernization blueprint.							Prepare to deploy all modules at 1 large bureau (USGS)	Deploy all modules at 1 large bureau (USGS)	---

Note: Shaded areas represent years in which performance targets did not apply. Achievement of 2009 goals contingent upon fund availability. Accomplishment of future year goals contingent upon provision of necessary funding.

Center for Competitive Sourcing Excellence									
Management Excellence									
End Outcome Goal: Advance Modernization/Integration									
Organizational Reviews									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Number of full time equivalent employees in competitive sourcing studies completed during the fiscal year.	402	198	645	450	467	608	500	-108	350

Comment: Each year's target stands on its own and is based on what bureaus decide to compete and the number of FTE associated with those functions.

Human Resources Policy										
Management Excellence										
End Outcome Goal: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
Percent of identified skill gaps across the workforce that are closed.		Baseline established	3%	3%	7%	3%	3%	---		
Intermediate Outcome Goal: Improve Human Capital Management.										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Estimate	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long Term Target 2012	
Performance-Based Management - Percent of SES executives and direct reports with prgm management or admin. responsibilities that have performance agreements containing GPRA, President's Management Agenda and Citizen-Centered Governance performance-based elements.	88%	90% (E)	100%	100%	Maintain 100%			---	Measure revised in 2007-2012 Strategic Plan	

Note: Shaded areas represent years in which performance targets did not apply.

Human Resources Policy									
Management Excellence									
End Outcome Goal: Advance Modernization/Integration.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Worker Competency				3%	7%	3%	3%	---	3%
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.									
Safe Workplace									
Percent change in lost production days.		-3%	-5%	-1%	9%	-1%	-0.05%	+0.95%	-1%
Percent change in the number of employees on workers compensation rolls.				-3%	-2.3%	-1%	-0.05%	+0.95%	-3%
Percent change in the injury incidence rate at DOI.			-5%	-3%	-2.3%	-1%	-1%	---	---

Note: Shaded areas represent years in which performance targets did not apply.

Office of Civil Rights Management Excellence									
End Outcome Goal: Advance Modernization/Integration									
Human Capital Management: Diversity									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Percent of diversity increased in the applicant pool of people applying for employment across the Department.	New Measure in 2005	Baseline Not Established	No Report					---	Measure revised in 2007-2012 Strategic Plan
Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY 2005-2009.		+1.5%	+2.3%	+1%	+2.5%	+1%	+1%	---	5%

Note: Shaded areas represent years in which performance targets did not apply.

Office of Law Enforcement, Security, and Emergency Management									
Serving Communities									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
End Outcome Goal: Protect Lives Resources and Property									
Outcome Goal: Provide oversight for Interior law enforcement programs.									
Complete update of DM 446 which provides policy and oversight for Departmental law enforcement programs.	0	23	0					---	Measure revised in new Strategic Plan
Outcome Goal: Streamline Bureau basic training programs.									
Reduce the number of basic training programs.	---	---	2					---	Completed in 2006
Outcome Goal: Report internal affairs complaints to OIG.									
Track all internal affairs complaints and provide monthly status reports accounting for all investigations.	12	12	12					---	Measure revised in new Strategic Plan
Outcome Goal: Review bureau law enforcement programs.									
Conduct a policy compliance review of 3 of the seven Departmental law enforcement programs annually.	New measure in 2005	5	4					---	Measure revised in new Strategic Plan
Outcome Goal: Review the security of all key resources/critical infrastructures and/or other designated locations.									
Review the security of at least 4 key resources/critical infrastructures and/or other designated locations.	4	4	8					---	Measure revised in new Strategic Plan

Note: Shaded areas represent years in which performance targets did not apply.

Office of Law Enforcement, Security, and Emergency Management Serving Communities									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Outcome Goal: Develop Interior standardized physical security guidelines.									
Complete update of all chapters in section 444 of the Interior Security Manual by FY 2008	New 2005 Measure	.05 Chapter II	Chapter III					---	Measure revised in new Strategic Plan
Outcome Goal: Assist all bureaus in creating, updating and implementing physical security plans. (annual)									
Meet with Security Coordinators from each bureau regarding physical security plans at least four times per year.	4	4	6					---	Measure revised in new Strategic Plan
Outcome Goal: Maintain partnership with the Department of Homeland Security in the implementation and oversight of Homeland Security Presidential Directives (HSPD-7 and HSPD-12) (annual)									
Attend/participate in 4 Homeland Security Advisory System meetings per year.	16	2	14					---	Measure revised in new Strategic Plan
Outcome Goal: Review/participate in at least 4 major Interior special security events per year.									
Assist in the physical security planning of major Interior special events.	6	4	4					---	Measure revised in new Strategic Plan
Outcome Goal: Respond to all physical security inquiries.									
Investigate and respond to internal and external physical security inquiries.	20	4	8					---	Measure revised in new Strategic Plan
Outcome Goal: Facilitate Interior actions and redeem responsibilities along international borders.									
Improve and maintain cooperative relations with external agencies; develop consistent policies and procedures across Interior bureaus; and develop a Department-wide border strategy by meeting with cognizant bureaus and agencies at least 4 times a year.	2	2	4					---	Measure revised in new Strategic Plan

Note: Shaded areas represent years in which performance targets did not apply.

Office of Law Enforcement, Security, and Emergency Management									
Serving Communities									
Goals Related to 2007-2012 Strategic Plan									
End Outcome Measure/Intermediate or PART Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Public Safety and Security									
Increase the percentage of facilities meeting the minimum departmental security guidelines.				Establish Baseline	Baseline not established	Complete establishment of baseline	Set target based on baseline data	---	100%
Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index.				Establish Baseline	Baseline not established	Complete establishment of baseline	Set target based on baseline data	---	Long Term Target in development.
Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction. (BLM, FWS, NPS, BIA, BOR)				Establish Baseline	Baseline established	Individual targets established by BLM, FWS, NPS, BIA, BOR	BLM, FWS, NPS, BIA, BOR report performance against targets	---	-10%
Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction. (BLM, FWS, NPS, BIA, BOR)				Establish Baseline	Baseline established	Individual targets established by BLM, FWS, NPS, BIA, BOR	BLM, FWS, NPS, BIA, BOR report performance against targets	---	-10%
Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction. (BLM, FWS, NPS, BIA, BOR)				Establish Baseline	Baseline established	Individual targets established by BLM, FWS, NPS, BIA, BOR	BLM, FWS, NPS, BIA, BOR report performance against targets	---	-10%
Mitigate Hazards: Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety.				55%	56%	66%	71%	+5%	---

Note: Shaded areas represent years in which performance targets did not apply.

Office of Law Enforcement, Security, and Emergency Management									
Serving Communities									
Goals Related to 2007-2012 Strategic Plan									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Public Safety and Security									
Percent of identified physical security vulnerabilities mitigated at DOI facilities.				Establish Baseline	Baseline not established	Complete establishment of baseline	Set target based on baseline data	---	Long-Term Target in development
Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses. (BLM, FWS, NPS, BIA, BOR)				Establish Baseline	Baseline established	47%	50%	+3%	Long-Term Target in development
Percent of DOI public lands management units where travel regulatory or policy documents are completed.				Establish Baseline	Baseline established	51%	54%	+3%	Long-Term Target in development

Note: Shaded areas represent years in which performance targets did not apply.

Information Management Management Excellence										
End Outcome Goal: Advance Modernization/Integration.										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
Improve IT management process: Reach Level 2 along GAO's ITM framework by FY 2005.	25%	95%	100%					Complete	Target revisec in 2007-2012 Strategic Plan	
Reach Level 3 along GAO's ITM framework by FY 2008.	25%	28%	58%					---	Target revisec in 2007-2012 Strategic Plan	
Percent of systems that will be certified and accredited by FY 2005, and will maintain accreditation on a 3-year recurring cycle.	97.6%	98%	98%					---	Target revisec in 2007-2012 Strategic Plan	
Percent of time that networks are operational for all users.	99.8%	99.9%	99.9%	99.5%	99.9%	99.5%	99.5%	---	Maintain 99.5%	
Percent of completed IT projects for which customers report objectives were met.				86%	88%	88%	90%	+2%	96%	
Percent of systems and lines of business/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.				75%	No report	50%	55%	+5%	95%	
Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status.	98%	98%	98%	100%	96%	No target	100%	---	100%	

Note: Shaded areas represent years in which performance targets did not apply.

Information Management Management Excellence										
Efficient IT Management										
Intermediate Outcome Measures	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012	
All enterprise architecture models are developed in concert with the Federal Enterprise Architecture by 2006 and maintained current through FY 2008.	90%	100%	100%					---	Target revised in 2007-2012 Strategic Plan	
Percent of IT investment expenditures for which actual costs are within 90% of cost estimates established in the project or program baseline.	93.7%	87%	93%					---	Target revised in 2007-2012 Strategic Plan	
Percent of IT investment expenditures reviewed/approved through the Capital Planning and Investment Control process.	100%	100%	100%					---	Target revised in 2007-2012 Strategic Plan	
Develop consistent records management policy in all bureaus and offices by 2005.	30%	30%	100%					---	Target revised in 2007-2012 Strategic Plan	
Score achieved on the OMB Enterprise Architecture Framework.	2.44	4.06	4.13	3.3	4.43	4.0	4.0	---	4.5	
Stage achieved on the GAO IT Investment Management Framework.				100% Stage 2 70% Stage 3	80% of Stage 3	100% of Stage 3	100% of Stage 3	---	100% of Stage :	
Score achieved on the NIST Federal IT Security Assessment Framework.				3.5	4.5	4.5	4.5	---	4.5	

Note: Shaded areas represent years in which performance targets did not apply.

Information Management Management Excellence									
Implement Records Management Strategy - CIO's Office									
Intermediate Outcome Measures	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Establish and implement a records disposition schedule for the Office of the Secretary by FY 2006.	20%	30%	5% (P)					---	Target revisec in 2007-2012 Strategic Plan
Implement electronic records system by FY 2008.	0%	5%	0%					---	Target revisec in 2007-2012 Strategic Plan
Percent of all bureaus and offices developing consistent records management policy	30%	30%	100%	100%	100%	100%	100%	---	100%

Implement Records Management Strategy - Executive Secretariat Office									
Intermediate Outcome Measures	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Percent of all records managed through an approved electronic records management system				Establish baseline	Baseline not established	Complete establishment of baseline	Set target based on baseline data	---	100%

Note: Shaded areas represent years in which performance targets did not apply.

Office of Hearings and Appeals Serving Communities									
Mission Goal: Safeguard lives, property and assets, advance scientific knowledge, and improve the quality of life for communities we serve. Protect lives, resources and property.									
End Outcome Goal: Improve Protection of Lives, Resources and Property.									
Promote Respect for Private Property									
End Outcome Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Average number of months that active non-probate cases are before the Office of Hearings and Appeals (OHA).	14.3 months	12.7 months	10.8 months					--	Target revisec in 2007-2012 Strategic Plan
Average number of months that active non-probate cases in the oldest quartile are pending before OHA.	32.1 months	27.2 months	23.6 months					--	Target revisec in 2007-2012 Strategic Plan
End Outcome Goal: Fulfill Indian Fiduciary Trust Responsibilities.									
Improve Indian Trust Ownership and Other Information									
End Outcome Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long Term Target 2012
Average number of months that active probate cases are before OHA.	6.4 months	5.8 months	5.7 months					--	Target revisec in 2007-2012 Strategic Plan
Intermediate Outcome: Provide Prompt Response to Requests for Administrative Action									
Number of non-probate cases concluded.				930	1,008	930	960	--	New measure in 2007
Comments: FY 2007 actual figure is high because the Departmental Cases Hearing Division was able to dismiss a number of cases without having to conduct hearings for reasons that are not expected to recur. Therefore, the 2008 target is unchanged and a modest increase is projected for 2009.									
Note: Shaded areas represent years in which performance targets did not apply.									

Indian Arts and Crafts Board Serving Communities										
Develop relationships with Tribal and States' investigative agencies.										
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 to 2008	Long-Term Target 2012	
Number of Memoranda of Agreement signed with Tribes and/or States for enforcement.	New measure in 2005	Process Initiated.	1	0	1	1	1	--	1	
Number of instances where cooperation led to Tribal, State, and/or Federal enforcement activity.	New measure in 2005	1	1	1	2	2	2	--	3	
Develop relationships with Federal investigative agencies.										
Percent of Interior law enforcement officers in priority areas that are aware of civil and criminal elements of statute.	New measure in 2005	Established Outcome Goal	100%	100%	Provide Act updates as appropriate	Provide Act updates as appropriate	Target to be established in 2007.	--	Provide Act updates as appropriate	
Ensure retailers and wholesalers in distribution chain are aware of their legal requirements/obligations under the Act.										
Number of retailers/wholesalers contacted.	New measure in 2005	Established Outcome Goal	630	725	750	750	750	--	800	
Develop alliances with groups to disseminate information to consumers.										
Number of alliances developed.	New measure in 2005	Process Initiated	2	2	2	2	6	+4	8	
Number of tourists indirectly reached.	New measure in 2005	Process Initiated	21,000	22,000	30,000	30,000	30,000	--	35,000	
Develop efficient complaint processing system.										
Average time to process complaint.	New measure in 2005	45	45	45	45	45	45	--	45	

Note: Shaded areas represent years in which performance targets did not apply.

Payments in Lieu of Taxes Serving Communities									
End Outcome Goal: Serving Communities									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2004 Actual	2005 Actual	2006 Actual	2007 Plan	2007 Actual	2008 Plan	2009 President's Budget	Change from 2008 Plan to 2009	Long-term Target 2012
Make distribution payments to eligible counties before July 1 in order to help local governments to better plan for PILT in the preparation of their annual budgets.	New measure in 2005	June 24	June 16	June 30	June 15	June 30	June 30	--	June 30

Note: Shaded areas represent years in which performance targets did not apply.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Appropriation Language Sheet

Office of the Secretary, Salaries and Expenses

For necessary expenses for management of the Department of the Interior, [\$101,151,000] *\$105,895,000¹; of which \$8,517,000 for consolidated appraisal services and Take Pride in America activities is to be derived from the Land and Water Conservation Fund and shall remain available until expended; of which not to exceed \$15,000 may be for official reception and representation expenses; and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines. (Department of the Interior, Environment, and Related Agencies Appropriation Act, 2008.)*

¹Note: The above appropriations language corrects the funding amount provided in the 2009 President's Budget Appendix.

OFFICE OF THE SECRETARY
Appropriation Language Citations

Appropriation: Office of the Secretary, Salaries and Expenses

Appropriation language and citations:

1. *For necessary expenses for management of the Department of the Interior;*

43 U.S.C. 1451, 1457

Reorganization Plan No. 3 of 1950; 64 Stat. 1262, as amended, 66 Stat. 121.

43 U.S.C. 1451 provides that: “There shall be at the seat of government an executive Department to be known as the Department of the Interior, and a Secretary of the Interior, who shall be the head thereof.”

43 U.S.C. 1457 Duties of the Secretary – The Secretary of the Interior is charged with the supervision of public business concerning:

1. Alaska Railroad.
2. Alaska Road Commission.
3. Bounty Lands.
4. Bureau of Land Management.
5. Bureau of Reclamation.
6. Division of Territories and Island Possessions.
7. Fish and Wildlife Service.
8. Geological Survey.
9. Indians.
10. National Park Service.
11. Petroleum Conservation.
12. Public Lands, including mines.

Reorganization Plan No. 3 states that: (a) “Except as otherwise provided in subsection (b) of this section, there are hereby transferred to the Secretary of the Interior all functions of all agencies and employees of such Department...” (b) “This section shall not apply to the functions vested by the Administrative Procedure Act (60 Stat. 237) [now covered by sections 551 et seq. and 701 et seq. of Title 5, Government Organization and Employees] in hearing examiners employed by the Department of the Interior, nor to the functions of the Virgin Islands Corporation or of its Board of Directors or officers.”

All functions of all other officers of the Department of the Interior and all functions of all agencies and employees of such Department were, with the two exceptions, transferred to the Secretary of the Interior, with power vested in the Secretary to authorize their performance or the performance of any of the Secretary's functions by any of such offices, agencies and employees.

Under authority of Reorganization Plan No. 3 of 1950, the Secretary is empowered to effect transfers of functions and responsibilities, with certain exceptions, and delegate authorities within the Department or its agencies to address changing requirements in the overall organization of the Department.

2. of which \$8,517,000 for consolidated appraisal services and Take Pride in America activities is to be derived from the Land and Water Conservation Fund and shall remain available until expended;

The Department proposes \$8,012,000 of this language to support the consolidated appraisal services program. The Appraisal Services Directorate in the NBC is able to provide services in support of land acquisition and other programs for the National Park Service, Fish and Wildlife Service, Bureau of Reclamation, and Bureau of Land Management.

The Department proposes \$505,000 of this language to support the Take Pride in America program, a multi-agency partnership that empowers volunteers to participate in enhancing refuges, parks, recreation areas, and cultural and historic sites. The Take Pride in America program supports the Secretary's conservation partnership approach and the intent of the Land and Water Conservation Fund Act.

3. of which not to exceed \$15,000 may be for official reception and representation expenses;

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.

The Secretary, as a member of the President's Cabinet, is called upon from time to time to hold official receptions for foreign dignitaries and other high ranking officials. The above language both authorizes and limits the amount of funds used for this purpose.

4. and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines:

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.

The Department proposes to continue funding workers' and unemployment compensation benefit payments associated with former employees of the Bureau of Mines.

Department of the Interior
Summary of Requirements
(in thousands of dollars)

Appropriation: Salaries and Expenses

Summary of Changes:

	FTE	Amount	FTE	Amount
	-----	-----	-----	-----
2008 Enacted Level.....	386	\$ 99,573		
Fixed cost and related changes:				
Additional cost in 2009 of the January 2008 pay raise.....	0	+605		
Additional cost in 2009 of the January 2009 pay raise.....	0	+998		
Rental payments.....	0	+2,027		
One Less Pay Day.....	0	-219		
Health Plan costs.....	0	+58		
Departmental Working Capital Fund.....	0	+972		
Worker's Compensation.....	0	+29		
Unemployment Compensation.....	0	+10		
Total, fixed cost and related changes.....	0	+4,480		
Program changes:				
Savings achieved from performance based contracts.....	0	-100		
Travel and relocation reduction.....	0	-130		
Acquisition and Property Management.....	+1	+200		
Consolidated Appraisal Services.....	0	+156		
Central Administrative Services.....	0	+1,716		
FTE Reduction to e-Training (DOI Learn).....	-2	0		
Total, program changes.....	-1	+1,842		
Total requirements.....	385	\$ 105,895		

Comparison by activity / program element

	2007 Actual		2008 Enacted		Fix Cost / related changes		Program Changes		2009 President's Budget		Inc / Dec from 2008	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Direction												
Secretary's Immediate Office	28	3,849	28	3,965	0	+94	0	-13	28	4,046	0	+81
Take Pride in America	4	495	4	505	0	+8	0	-8	4	505	0	0
Executive Secretariat	14	1,347	14	1,393	0	+35	0	-1	14	1,427	0	+34
Congressional and Legislative Affairs	18	1,950	18	2,012	0	+49	0	-3	18	2,058	0	+46
Communications	11	1,204	11	1,243	0	+30	0	-3	11	1,270	0	+27
A/S-LMM	5	752	5	773	0	+19	0	-2	5	789	0	+16
A/S-WS	6	916	6	940	0	+23	0	-2	6	960	0	+20
A/S-FWP	6	926	6	952	0	+23	0	-2	6	974	0	+22
A/S-IA	3	911	3	935	0	+22	0	-4	3	953	0	+18
A/S-PMB	11	1,632	11	1,678	0	+41	0	-4	11	1,715	0	+37
Subtotal, Executive Direction	106	13,983	106	14,396	0	+343	0	-43	106	14,697	0	+301
Policy, Management, and Budget												
Environmental Policy/Compliance	27	3,126	28	3,352	0	+77	0	-15	28	3,413	0	+61
Policy Analysis	19	2,358	19	2,437	0	+58	0	-7	19	2,487	0	+50
Office of Budget	30	3,524	30	3,642	0	+88	0	-9	30	3,721	0	+79
Financial Management	24	3,735	25	3,992	0	+94	0	-13	25	4,073	0	+81
Acquisition and Property Management	20	2,843	20	2,939	0	+73	+1	+196	21	3,207	+1	+268
OSDBU	5	667	5	686	0	+16	0	-3	5	699	0	+12
Planning and Performance Management	4	581	4	598	0	+13	0	-3	4	608	0	+10
Collaborative Action/Dispute Resolution	3	613	3	624	0	+11	0	-8	3	627	0	+3
Human Resources	15	1,781	15	1,840	0	+46	-2	-3	13	1,884	-2	+43
Civil Rights	18	2,075	18	2,150	0	+53	0	-3	18	2,200	0	+50
Law Enforcement and Security	10	1,803	10	1,886	0	+46	0	-4	10	1,928	0	+42
Chief Information Officer	22	4,500	22	4,583	0	+79	0	-62	22	4,600	0	+17
Indirect Cost Negotiations	7	873	7	910	0	+17	0	-8	7	919	0	+9
Aviation Management	5	948	5	977	0	+22	0	-4	5	994	0	+18
OS Management Intern Program	5	375	6	385	0	+9	0	-2	6	391	0	+7
Subtotal, Policy, Management, and Budget	214	29,802	217	31,001	0	+701	-1	+50	216	31,752	-1	+751
Office of Hearings and Appeals	52	7,407	49	7,493	0	+182	0	-16	49	7,658	0	+166
Consolidated Appraisal Services	0	7,397	0	7,670	0	+192	0	+149	0	8,012	0	+342
Indian Arts and Crafts Board	12	1,150	12	1,171	0	+21	0	-15	12	1,177	0	+6
Central Administrative Services	2	33,703	2	37,206	0	+3,055	0	+1,716	2	41,976	0	+4,770
USBM Worker's Compensation	0	627	0	637	0	-14	0	0	0	623	0	-14
Financial and Business Management System	12	22,236	0	0	0	0	0	0	0	0	0	0
Total Appropriation	398	116,305	386	99,573	0	+4,480	-1	+1,842	385	105,895	-1	+6,322

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes
(thousands of dollars)**

Additional Operational Cost from 2008 and 2009 January Pay Raises

	<u>2008 Budget</u>	<u>2008 Revised</u>	<u>2009 Change</u>
2008 Pay Raise, Three Quarters in 2008 Budget.	+\$1,352	+\$1,331	NA
Amount of pay raise absorbed		[\$247]	NA
2008 Pay Raise, One Quarter Budgeted (Enacted 3.5 percent)			+\$605
Amount of pay raise absorbed			[\$101]
2009 Pay Raise Budgeted (Assumed 2.9 percent)			+\$998
Amount of pay raise absorbed			[\$249]

These adjustments are for an additional amount needed to fund estimated pay raises for Federal Employees. Line 1, 2008 Revised column is an update of 2008 budget estimates based upon an enacted 3.5 percent and the 1.56 percent across the board. Line 2 is the amount needed in 2009 to fund the enacted 3.5 percent January 2008 pay raise from October through December 2008. Line 3 is the amount needed in 2009 to fund the estimated 2.9 percent January pay raise from January through September 2009.

Other Fixed Cost Changes

	<u>2008 Budget</u>	<u>2008 Revised</u>	<u>2009 Change</u>
One Less Pay Day	NA	NA	-\$219

This adjustment reflects the decreased costs resulting from the fact that there is one less pay day in 2009 than in 2008.

	<u>2008 Budget</u>	<u>2008 Revised</u>	<u>2009 Change</u>
Employer Share of Federal Health Benefit Plans ...	\$2,299	\$2,297	+\$58
Amount of health benefits absorbed		[\$2]	[\$15]

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. For 2009, the increase is estimated at 3.0 percent, the average increase for the past few years.

DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes (continued)
(thousands of dollars)

	<u>2008</u>	<u>2008</u>	<u>2009</u>
	<u>Budget</u>	<u>Revised</u>	<u>Change</u>
Workers Compensation Payments	\$980	\$979	+\$29
Amount of workers compensation absorbed.....		[\$1]	NA

The adjustment is for actual charges through June 2007 in the costs of compensating injured Office of the Secretary and former Bureau of Mines employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2009 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

	<u>2008</u>	<u>2008</u>	<u>2009</u>
	<u>Budget</u>	<u>Revised</u>	<u>Change</u>
OS Unemployment Compensation Payments.....	\$109	\$109	+\$10

The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.

	<u>2008</u>	<u>2008</u>	<u>2009</u>
	<u>Budget</u>	<u>Revised</u>	<u>Change</u>
Rental Payments to GSA and others	\$15,502	\$15,260	+\$2,027
Amount of rental payments absorbed		[\$242]	NA

The adjustment is for changes in the costs payable to General Services Administration and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs including building security; in the case of GSA space, these are paid to Department of Homeland Security. Costs of mandatory office relocations, i.e., relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. In addition to the fixed cost change, an additional \$275 is requested as a program change.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
Salaries and Expenses
Fixed Cost and Related Cost Changes (continued)
(thousands of dollars)**

	2008 <u>Budget</u>	2008 <u>Revised</u>	2009 <u>Change</u>
Departmental Working Capital Fund	\$16,328	\$16,136	+\$972
Amount of WCF payments absorbed.....		[\$250]	NA

The change reflects expected changes in the charges for Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Office of the Secretary and Department-wide Programs.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **Secretary's Immediate Office**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	3,849	3,965	+94	-13	4,046	+81
FTE	28	28	0	0	28	0
* The budget includes a reduction of -\$7 for travel and -\$6 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Secretary of the Interior is the Administration's leading policy maker and spokesperson for the conservation and management of land, water, other natural resources, and cultural resources; the provision of scientific and other information about resources; and honoring special responsibilities and commitments to American Indians, Alaska natives, and affiliated Island communities. The Secretary is an advocate for a cooperative, partnership approach toward the preservation of the Nation's natural resources and cultural heritage.

The Secretary's Immediate Office consists of the Secretary, Deputy Secretary, Associate Deputy Secretary, and a staff of experienced senior officials who provide overall policy direction and coordination for the Department's major initiatives. This staff is responsible for coordination of major multi-bureau as well as multi-agency program issues such as climate change, trust reform, Indian education, Indian community safety, water management and coordination, Healthy Forests, cooperative conservation, and Everglades restoration. The Secretary and his staff lead Department-wide initiatives including the National Parks Centennial Initiative, Water for America initiative, Birds Forever initiative, Safe Borderlands, Healthy Lands Initiative, and Ocean and Coastal Frontiers initiative. Senior staff also provide oversight for or oversee offices created to give special attention and focus to high profile issues, including Indian land and water rights settlements, meeting the mandates of the Energy Policy Act, Northwestern Hawaiian Islands Marine National Monument, and Take Pride in America.

The Interior Department manages one in five acres in the United States, with the majority of these land holdings in the West. Senior staff in the Office of the Secretary are responsible for communications with Congress, governors, county commissioners, and local elected officials, especially those in the West. They work closely with the Western Governors' Association, National Governors' Association natural resource committee, National Association of Counties' western board, and other associations to find ways to resolve issues through cooperation and partnerships. In addition, the office is responsible for maintaining working relationships with external constituent groups nationwide.

Working closely with his management team, the Secretary guides implementation of management improvements enumerated in the President's management agenda and the Secretary's Plan for Citizen-Centered Governance. Through the Accent on Results efforts to improve management effectiveness and efficiency, the Secretary is providing leadership in management initiatives that are resulting in improved management of space and vehicles and is providing leadership in focusing increased attention on asset management.

The Office of the Secretary also manages four Department-wide programs, the Payments in Lieu of Taxes program, which provides payments to local governments in jurisdictions where Federal lands are located; Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; Natural Resource Damage Assessment and Restoration program, which coordinates all of the Interior Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment on Interior or other lands where endangered species or migratory birds are impacted; and beginning in 2009 the Wildland Fire program. Working collaboratively with the participating bureaus, Interior coordinates wildland fire activities.

The National Business Center, also managed by the Secretary's Office, is funded through direct appropriations, the Working Capital Fund, and the Franchise Fund. The National Business Center provides major business and administrative services to Interior bureaus and offices and other Federal agencies. The major business lines that NBC manages include financial management, payroll and personnel, aircraft services, procurement and electronic commerce, career development and on-line training, information technology, property management, and appraisal services.

The Interior Department continues to develop the Financial and Business Management System, which is an integrated suite of software applications that will enable the Department to manage a variety of business functions, including budget formulation and execution, core financials, property, acquisitions, travel, financial assistance, and enterprise management information. The FBMS will replace more than 100 legacy accounting, acquisition, property, grants, and budget systems and subsystems. The System has been deployed to the Minerals Management Service and Office of Surface Mining. In 2008, preparations are being made to deploy FBMS to the Bureau of Land Management and to plan for the deployment to the next bureaus.

The Department continues to implement the Enterprise Services Network, an integrated network, which provides access to the Internet, a Department-wide intranet, and a fully operational technical support center. In addition to better service, ESN provides a uniformly secure environment, standardized and efficient 24x7 operations, and improved technical support. The ESN also facilitates the consolidation of directory services, web hosting, messaging, data warehousing, and other applications and systems.

Program Performance Estimates

The Department's accomplishments exemplify Interior's core values—**Stewardship for America with Integrity and Excellence**. These achievements, in combination with Secretary Kempthorne's leadership, create a strong foundation for improved stewardship of the Nation's resources.

The Department's record of accomplishments since 2001 demonstrates a commitment to this Nation's public lands, with a continuous commitment to cooperative conservation. Since 2001, the Department has provided \$2.5 billion in conservation grants to achieve on-the-ground protection, restoration, and enhancement of lands and waters with partners. Beginning in 2007 and continuing with enactment of the 2008 appropriation, the Department has: expanded opportunities to create a second century of excellence in parks through the Centennial initiative; implemented the landscape-scale Healthy Lands Initiative to protect wildlife and assure access to energy resources on public lands; begun to combat the methamphetamine scourge in Indian country; and improved education programs for students in Indian schools. The Secretary successfully negotiated and reach agreement with Congress on the 2008 appropriations bills, which funded Interior's highest priorities.

Beginning in 2007, the Department, led by the Secretary, prepared for the 100th anniversary of the National Park Service in 2016 and worked with Congress to secure investments in park operations to improve visitor services, including staffing 3,000 seasonal employees, attracting students to Junior Ranger programs, and expanding volunteers in parks. The public expressed enthusiastic support for the Nation's vast open spaces, natural wonders, and cultural landscapes. Drawing on the comments, recommendations, and ideas of thousands of Americans, including park visitors, current and retired NPS employees, experts, and advocates, Secretary Kempthorne's May 2007 report to the President, *The Future of America's National Parks*, outlined five overarching goals to guide the Park Service as it prepares for its centennial anniversary in 2016. Broad objectives, supported by specific performance goals, and potential actions and examples accompany each goal. In August 2007, NPS certified 201 project proposals as eligible for funding through the Centennial Challenge in fiscal year 2008. These projects represent a total potential investment of \$369.9 million, \$215.9 million from partners, and \$154.0 million in Federal funding. The National Parks Centennial initiative received broad bipartisan support in Congress as well.

The Office of the Secretary focused on six areas in eight western States to restore and conserve land health while helping supply energy for the Nation and maintain important access to the public lands through the Healthy Lands Initiative.

The Secretary initiated a multiyear program to staff, train, and equip law enforcement officers in Indian Country to stop the spread of methamphetamine and combat the drug cartels that are exploiting these communities through the Safe Indian Communities initiative.

Interior expanded its efforts to improve Bureau of Indian Education programs to better meet the adequate yearly progress goals of the No Child Left Behind Act.

At the request of the President, the Secretary led preliminary discussions to end a long-standing disagreement over water in the Southeast. Alabama, Georgia, and Florida have been immersed in a tri-state legal war over water for 19 years. It was only recently that the Administration became involved, due to the severe drought the South is experiencing. The States have made several attempts to resolve the water allocation issue, but the most recent effort led by the Administration is gounded in an effort to balance and address the necessary operations of the Army Corps of Engineers projects, as well as compliance with the Endangered Species Act, in the context of a drought in the Southeast U.S. of historical proportions.

The Department closed the financial books on 2007 within 43 days and obtained a clean audit opinion with no material weaknesses. In 2001, there were 17 material weaknesses, in 2007 there were none.

The Deputy Secretary leads the climate change task force, which is identifying options to improve information about and management of climate change impacts.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Immediate Office of the Secretary participates actively in guiding the development of Interior's unified Strategic Plan and associated annual performance reports to ensure compliance with the Government Performance and Results Act, the Office of Management and Budget's Program Assessment Rating Tool requirements, and achievement of the President's management agenda goals for budget and performance integration.

Program Element: Other Secretarial Activities

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Working Capital Fund (<i>Alaska Field Office, Alaska Resources Library, and Indian Water Rights</i>)						
(\$000)	2,669	2,763	+62	0	2,825	+62
FTE	7	7	0	0	7	0

Program Overview

The Secretary of the Interior oversees activities funded in the Working Capital Fund including the Alaska Field Office and Alaska Resources Library, as well as Secretarial liaisons for Indian Water Rights activities. For more information on these WCF programs see the Working Capital Fund tab in this volume.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **Take Pride in America**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	495	505	+8	-8*	505	0
FTE	4	4	0	0	4	0
Working Capital Fund (volunteer.gov)						
(\$000)	65	65	0	0	65	0
FTE	0	0	0	0	0	0
Total						
(\$000)	560	570	+8	-8*	570	0
FTE	4	4	0	0	4	0

** The budget includes a reduction of -\$4 for travel and -\$4 for savings resulting from converting contracts to performance-based contracts.*

Program Overview

Take Pride in America®, the public lands component of the President’s USA Freedom Corps, is a national, multi-agency partnership that empowers volunteers to participate in caring for the public lands we share, including parks, refuges, recreation areas, and cultural and historic sites. The initiative calls Americans to action and encourages them to join in voluntary stewardship efforts on our public lands. This initiative has successfully garnered support by leveraging private funding and thousands of volunteer hours to further stewardship and other efforts on Interior Department lands. The program is included in the Department’s cooperative conservation program and, as such, is proposed for funding from the Land and Water Conservation Fund.

The mission of the Take Pride in America program is three tiered: create awareness by increasing appreciation for our public lands and waters and the sense of responsibility we all share to care for them; inspire action by inviting all citizens to become engaged in helping to maintain our shared spaces; and recognize, through awards, individuals, and groups of volunteers for outstanding work on public lands.

The Take Pride partners help accomplish this mission and include major corporations, conservation groups, service and trade organizations, government agencies, and schools. These partners sponsor events, donate materials, spread the message of Take Pride in America and contribute other resources to the program. Together with these partners, Take Pride In America strives to protect and enhance the special legacy all Americans share – our public lands.

Additionally, Take Pride In America has oversight of the volunteer.gov/gov web portal. The mission of this site is to connect people with public sector volunteer opportunities to help build

America's Communities of Service. It provides a single, easy-to-use database for those interested in volunteering to search for opportunities by keyword, state, activity, partner, or date.

Program Performance Estimates

As Take Pride In America continues to host events, give awards, and develop partnerships, interest in the program will continue to grow. Funding requested will allow the program to continue to provide volunteer event organizers, volunteers, and the general public with materials needed to host a Take Pride In America event. Take Pride In America staff will continue to make available resources and printed materials to engage more volunteers and recognize outstanding stewards of our public lands.

In an effort to streamline the program, Take Pride In America will focus on awards, events, and partnerships. Specifically, it will focus on substantively recognizing volunteers for their efforts on public lands; planning volunteer events side-by-side with partners which include involvement of Interior Department leadership; and developing partnerships which recruit individuals, organizations, and entities that will actively fulfill the shared goals of the partner and Take Pride In America.

Honoring individuals and groups of volunteers for outstanding work on public lands continues to be a priority for Take Pride In America. In 2007, 796 hours of service awards were given to volunteers who contributed over 1.3 million hours of volunteer service on our Nation's public lands. At the national awards ceremony in July, 17 groups and individuals were recognized with the Take Pride In America National Award for their outstanding projects and programs that help to maintain and enhance America's public lands and waters.

Throughout 2007, Take Pride in America Partners registered over 1,000 volunteer events including national events such as National Trails Day, Earth Day, Great Backyard Bird Count, and the Great American Campout. In April, Interior employees along with Secretary Dirk Kempthorne participated in the local Capital River Relief event. For the fourth year, Take Pride In America partnered with National Public Lands Day and again increased the number of participating national, State, and local lands to 1,000 sites across the country.

This past year, nine new partners joined the Take Pride in America program. One of these new partners, Bus Radio, has produced a series of public service announcements encouraging students to become active in caring for their local public lands. These announcements have reached over one million students in 23 States. Toyota Motor Sales U.S.A., Travelocity, the Good Sam Club, and National Wildlife Federation, continued their active promotion of Take Pride In America through ongoing nationwide events.

In 2007 over 30 schools designated themselves as Take Pride In America partners. Overall, the Take Pride In America Schools program has expanded to cover thirty-one States, with students of all ages learning to become stewards of our public lands.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **Executive Secretariat and Regulatory Affairs**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,347	1,393	+35	-1	1,427	+34
FTE	14	14	0	0	14	0
Working Capital Fund (<i>Document Management Office, Electronic Records Management</i>)						
(\$000)	813	1,859	+42	+160	2,061	+202
FTE	6	6	0	+1	7	0
Total						
(\$000)	2,160	3,252	+77	+159	3,488	+236
FTE	20	20	0	+1	21	+1

* The budget includes a reduction of -\$0.6 for travel and -\$0.4 for savings resulting from converting contracts to performance-based contracts.

Program Overview

The Office of Executive Secretariat and Regulatory Affairs is the Department’s principal policy office in the areas of executive correspondence, regulatory management, and document production management. The Office has varied responsibilities in each of these three areas.

This Office manages and controls all correspondence addressed to the Secretary, Deputy Secretary, Associate Deputy Secretary, and the Office of Congressional and Legislative Affairs. To ensure that this correspondence is managed effectively, OES:

- Assigns preparation of responses to the proper Departmental office, coordinates writing and review of correspondence, and determines the signature and clearance levels required.
- Reviews and coordinates letters and other documents, including reports, memoranda of agreement, and internal memoranda initiated within the Department for Secretary, Deputy Secretary, or Associate Deputy Secretary signature.
- Develops and enforces quality standards for all letters and documents signed by the Secretary, Deputy Secretary, or Associate Deputy Secretary.
- Ensures that outgoing correspondence accurately reflects Interior policy and incorporates relevant bureau and office positions.
- Provides information as requested to all levels within the Department, as well as the White House, Congress, other Federal agencies, State and local governments, the private sector, and the public.

The Office develops and manages regulatory policy for the Department. To meet its objective that all regulations are promulgated in an efficient and effective manner, OES:

- Reviews all regulations and similar policy documents developed in the Department to ensure they reflect administration policy, comply with applicable laws, Executive Orders, and OMB requirements, and are written in plain language.
- Serves as Interior's primary point of contact with OMB on regulatory matters and facilitates agreements and working relationships among bureaus.
- Develops the Department's semiannual agenda of regulations and other reports required by Congress, the President, and OMB.

The Office provides a wide range of other services for the Department. Specifically, this office:

- Prepares and processes letters for Congressional correspondence addressed to the Secretary and Deputy Secretary, prepares a weekly report of overdue correspondence and projected due dates, provides technical assistance and training to bureaus and offices in correspondence management, and revises the Departmental correspondence manual.
- Revises as necessary the Department Manual chapters regarding the regulatory process, provides technical and policy guidance to offices publishing regulations or similar policy documents, and assists bureaus in writing regulations in plain English by holding training courses and providing personalized assistance.
- Responds to inquiries and requests from Congressional offices, constituent groups, and the general public on a wide variety of Interior activities.

The Document Management Unit manages all high profile requests made to the Office of the Secretary for production of documents, i.e., from the Courts or Congress. The collection and production of documents is managed under a well refined process that ensures responsiveness to the request and establishes accountability and accuracy. The DMU system currently stores over seven million pages of documents in a safe, secure environment. In 2007, DMU processed 16 administrative records, four general litigation projects, 29 tribal trust projects, three special collections, and seven Congressional requests for a total of 1,238,429 pages. A sharp increase in requests from the 110th Congress, 2nd Session is anticipated since through January 2008, 569,607 pages have been processed .

In 2008, the Working Capital Fund includes a new initiative for OES, Electronic Records Management, which will begin to develop policies, procedures, and requirements for the development of an Electronic Records Management System for the Interior Department.

Program Performance Estimate

In 2007, OES reviewed 140 proposed and final regulations, obtaining OMB approval when required, and obtained clearance for 661 notices. Through the first quarter of 2008, OES has reviewed 39 proposed and final regulations and has obtained clearance for 136 notices.

As Interior's primary point of contact for regulatory matters, OES works regularly with OMB. The Office is also continuing work on developing an improved regulatory tracking system that will feed into the Department's existing automated system for tracking accomplishments.

The OES is working with several bureaus to promote energy independence by promulgating regulations regarding tar sands leasing, geothermal leasing, and oil and gas lease acreage. Additionally, OES is working with bureaus on several regulatory projects to implement the Energy Policy Act of 2005. Among these are regulations that will encourage development of alternative energy, ensure fair distribution of royalty revenue from offshore oil and gas exploration, and promote better mining and reclamation practices while maintaining a stable regulatory framework conducive to coal production.

In the area of electronic rulemaking, OES is in the midst of a multi-year effort to expand and enhance the capability of Interior's on-line rulemaking activities to meet the requirements of the E-Government Act. This involves extensive coordination and planning with the interagency electronic rulemaking working group and with the various Interior bureaus and offices.

The OES will transition and adapt the Fish and Wildlife Service's Data Tracking System for all Secretarial correspondence tracking.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **Congressional and Legislative Affairs**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,950	2,012	+49	-3	2,058	+46
FTE	18	18	0	0	18	0
* The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of Congressional and Legislative Affairs discharges the duties of the Secretary of the Interior with the authority and direct responsibility for the congressional and legislative policies, programs, and activities of the Department. The Office serves as the Department of the Interior’s primary liaison with Congressional Committees and individual Members of Congress and as the Department’s Congressional and Legislative Affairs liaison with the White House, communicating the views of the Department and the Secretary on congressional and legislative matters and providing for an effective interchange of information. The Office coordinates meetings with and briefings for Members of Congress and congressional staff and works with other relevant offices to provide responses to congressional inquiries and requests for information.

The Office is responsible for the review, and analysis of all legislative matters affecting Interior including the development of the Department’s views on proposed legislation, testimony, reports; correspondence on legislation; responses to post-hearing questions, and any other written statement expressing views on a legislative matter. The Office coordinates the development of Interior Department views with the bureaus, other Interior offices, other Federal agencies, and OMB. These responsibilities exclude appropriations, which is within the purview of the Office of Budget.

The Office selects and prepares witnesses for appearances before Congress. It provides guidance and support to individuals nominated by the President to Interior positions and facilitates the Senate confirmation process by assuring nominees are properly briefed and vetted for and that proper documentation is received by the Senate. It coordinates Congressional meetings for the Secretary, Departmental officials, and nominees.

The Office works with the Document Management Unit of the Office of Executive Secretariat, the Freedom of Information Act offices, the Office of the Solicitor, and other agency personnel to coordinate and respond to document requests from Congressional Committees and Members, for major Departmental litigation, and for FOIA requests; and oversees the collection of responsive records of the Secretary, Deputy Secretary, Executive Secretariat, Office of Communications, Office of Intergovernmental Affairs, Scheduling, and Congressional and Legislative Affairs.

Program Performance Estimates

The Office expects an active year of oversight hearings and hearings on bills of interest to Congress. The Department is planning to testify at oversight hearings on endangered species issues as well as wildfire cost containment. The Office anticipates additional hearings on the energy policy and other related energy issues, Wildland Fire Management, creation and boundary adjustment of numerous new and existing areas of the national park system, administration and reform of the Endangered Species Act, Indian trust issues, issues related to Tribal acknowledgment, taking land into trust, and Indian water rights settlements, management of the Recreation Fee program, the Title XVI Water Recycling Program, global climate change issues, and the role of science in the Department's decisionmaking. Other issues likely to attract Congressional interest include the National Park Centennial Initiative, mining law reform, Healthy Forests Restoration Act, San Joaquin River Settlement Agreement, abandoned mine land issues, and impacts of mining on Indian lands.

The Office will coordinate Department-wide responses to Congressional oversight efforts, including such issues as energy development and related price structures and leasing, adapting to climate change, and endangered species recovery.

The Office will play an important role in the development of testimony and the coordination of appropriate responses to Congress on these matters.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office will work closely with the Congress and stakeholders on agency legislation and issues to communicate an over-arching vision of agency, Departmental, and Administration goals, to facilitate partnerships, and to provide for collaborative efforts to accomplish them. It will oversee the preparation and coordination of Interior's views on all legislative matters including Departmental testimony, Administration legislative proposals, statutory reports, and correspondence to further or represent the Interior Department's goals and mission.

The Office of Congressional and Legislative Affairs will coordinate confirmations of key Departmental leaders to support GPRA and the President's management efficiency goals. It will accompany nominees to meetings with Senators and oversee the production of briefing materials, mock hearings, the development of testimony, and the immediate finalization of answers to post hearing questions for the candidates.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **Communications**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	1,204	1,243	+30	-3	1,270	+27
FTE	11	11	0	0	11	0
Working Capital Fund						
(\$000)	825	742	+50	0	792	+50
FTE	3	3	0	0	3	0
Total						
(\$000)	2,029	1,985	+80	-3	2,062	+77
FTE	14	14	0	0	14	0
* The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of Communications serves as the Department of the Interior’s information liaison with the general public and the news media. It provides accurate and timely information about Interior’s programs and activities and exercises management oversight for publications and audiovisual materials produced by the bureaus for the public.

Office activities include strategic development, planning, coordination, production, and evaluation for all major news and policy initiative announcements of the Interior Department. It provides a wide range of specific information activities such as the preparation and distribution of speeches, media alerts, news releases, news conferences, media briefings, radio programming, Hispanic Outreach, and publication of the employee and constituent publication *People, Land, and Water*. The Office handles thousands of questions submitted by telephone, mail, e-mail, and in person; and monitors the news media daily for reports bearing on the Department in an effort to keep the Secretary and other policy-level officials informed on how various activities are being perceived by the media and the general public.

The Office also ensures that the Secretary, Deputy Secretary, and Interior’s five Assistant Secretaries are well prepared for meetings, interviews, and official trips.

Program Performance Estimates

Workload figures for 2007, and estimates for 2008 and 2009 are as follows:

	2007 Actual	2008 Estimate	2009 Estimate
Hispanic news releases, advisories, speeches, articles, editorials.....	87	75	75
News releases, advisories	215	250	250
Media interviews	275	200	200
Speeches, talking points.....	169	175	175
Radio sound bites.....	60	175	175

In 2007, a web based electronic version of *People, Land & Water* was implemented to replace the print publication and reduce costs. New articles are posted on a rolling basis. Recently, The Office added a new service to the website, podcasting. This is a downloadable MP3 form of media complemented by the use of Really Simple Syndication.

The Office continues to work on pandemic and avian flu. The Department-wide communications team conducts informational programs on wild bird testing, and a web site is available for employees and the public.

A major communications plan was developed and implemented in 2007 and will continue in 2008 in support of, and essential to, the success of the President's National Parks Centennial Initiative.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office of Communications establishes Interior's public information policies and exercises technical and general supervision over all information and public affairs activities and public affairs personnel of the Department. It is responsible to the Secretary for developing good working relations with the news media for the purpose of facilitating the flow of information from the Interior Department to the general public, and for advising the Secretariat on matters affecting such areas.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **A/S - Land and Minerals Management**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	752	773	+18	-2	789	+16
FTE	5	5	0	0	5	0
* The budget includes a reduction of -\$1 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of the Assistant Secretary — Land and Minerals Management establishes Interior policies and provides oversight to the Bureau of Land Management, Minerals Management Service, and Office of Surface Mining Reclamation and Enforcement. Major objectives of the Assistant Secretary include:

- Maximizing the effectiveness of program operations of the land and minerals management bureaus.
- Serving as the primary Interior Department focal point for policy development and coordination for national land and minerals management activities, royalty management, and the regulation of coal mining and restoration of mined areas.
- Ensuring that appropriate program goals are established for assigned functions and that results are achieved.
- Ensuring that appropriate consultation and coordination is conducted with all affected parties on assigned programs.
- Supporting the Secretary in achieving the Department’s mission and goals as articulated in the Strategic Plan for Fiscal Years 2007-2012.
- Implementing the objectives of the President’s management agenda.

Program Performance Estimates

The Office will continue to provide policy guidance, oversight, and support to assist BLM in meeting its land management objectives, including implementation of the Secretary’s Healthy Lands Initiative, which is slated to continue in seven specific geographic areas. This initiative focuses on enhancing habitat to ensure important future uses of the land, including access for energy development. The goals of the Healthy Lands Initiative include:

- Stabilizing energy production and enhancing energy security.
- Managing landscapes to prevent the listing of wide-ranging species, such as the sage grouse.

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- Sustaining public lands and wildlife habitats in order to maintain opportunities for hunting and fishing.
 - Working in concert with communities and partners.
 - Leveraging available resources and assets in support of these objectives

The Office will provide continued support to BLM in its ongoing efforts to help meet the Nation's energy needs by providing reliable access to energy resources while ensuring that those resources are developed in an environmentally responsible manner. The office will also provide guidance and policy assistance in the continued implementation of the President's National Energy Policy and the Energy Policy Act of 2005.

The MMS manages access to offshore energy resources, and accounts for and distributes the revenues generated by Federal and Indian mineral leases. The Office will continue to work closely with MMS as it implements the 5-Year Outer Continental Shelf Oil and Gas Leasing program for 2007-2012, including four proposed lease sales in 2009. The continued implementation of this program is vital to the Nation's economic and energy security. In fact, the economic analysis prepared for the program indicates that future production will result in a mean estimate of approximately 10 billion barrels of oil, 45 trillion cubic feet of gas, and \$170.0 billion in net benefits for the Nation over a 40-year time span.

In addition to supporting upcoming oil and gas lease sales under the program, two important priorities of the Office will be to provide guidance and oversight in the implementation of recommendations to improve the management and accounting of oil and gas royalty revenues made by the Royalty Policy Committee's Subcommittee on Royalty Revenue Management, and continued support of the MMS role in the development of alternative energy resources on the OCS.

Coal has been and continues to be a major resource in energy production. The Office will continue to support the OSM mission of protecting citizens and the environment during mining; restoring land and water resources to beneficial use following mining; and correcting the most serious health and safety problems at abandoned coal mines. The OSM carries out these mandates through grants to primacy States and Tribes — those that have assumed jurisdiction over mining and reclamation within their borders. Generally, States and Tribes carry out regulatory and reclamation activities far more efficiently than the Federal government can alone.

The Assistant Secretary places considerable emphasis on supporting the funding, technical assistance, and training necessary for Interior-approved State and Tribal programs to continue to meet their responsibilities in 2009. To this end, the Office will provide support for OSM and its State and Tribal partners in implementing the many changes required by the December 2006 Amendments to the Surface Mining Control and Reclamation Act. In addition, the Office will provide guidance and support to OSM as its Tribal partners seek to attain primacy under SMCRA.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office of the Assistant Secretary – Land and Minerals Management will support the Secretary of the Interior in achieving the Department's mission and goals articulated in the Strategic Plan, and in implementing the objectives of the President's management Agenda, through oversight of the Bureau of Land Management, Minerals Management Service, and Office of Surface Mining Reclamation and Enforcement.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **A/S - Water and Science**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	916	940	+22	-2	960	+20
FTE	6	6	0	0	6	0
* The budget includes a reduction of -\$1 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of the Assistant Secretary – Water and Science implements Interior policy for and provides oversight to the projects and programs of the Bureau of Reclamation, U.S. Geological Survey, and Central Utah Project Completion Act Office for the purposes of accomplishing the agency missions and carrying out the priorities of the Secretary. Major objectives include maximizing the effectiveness of program operations of the water and science bureaus; serving as Interior’s focal point in program areas for national water, geography, biology, geology, and other natural resources and earth science policy development and coordination efforts; assuring that program goals, which support Interior objectives, are identified and that results are measured against them; and ensuring appropriate consultation, communication, and coordination with all affected parties in program and policy development and implementation.

The Office directs management improvement, organizational efficiency, strategic planning, financial responsibility and accountability, the implementation of the President’s management initiatives, the Government Performance and Review Act implementation, and active human resources management programs in Reclamation, USGS, and CUPCA.

Program Performance Estimates

In 2009, the Office will:

- Work with U.S. Army Corps of Engineers to implement safety modifications to Folsom Dam to protect lives and property in the Sacramento area.
- Lead efforts to complete the Animas-LaPlata project in a timely and cost-efficient manner.
- Work to find solutions to water supply and endangered species issues in the Sacramento-San Joaquin Delta in California.
- Continue to support collaborative programs working towards habitat restoration and improvements in endangered, threatened, and critical species.
- Work to prevent and alleviate water crises and conflict in the West through the Reclamation and USGS Water for America initiative.

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- Enhance the mission of USGS in delivering scientific data and research on hazards such as earthquakes, volcanoes, hurricanes, flooding, landslides, and tsunamis in order to save lives and protect property
 - Support and enhance the leadership role of Interior in Federal geospatial activities and information technology.
 - Improve the ability of USGS to conduct earth observation and monitoring activities, including its real time streamgauge network, satellite data systems, and biological research and monitoring protocols.
 - Continue to support improved understanding and management of climate change impacts by providing data and research related to climate change.
 - Lead efforts to complete the Central Utah Project in a timely and cost-efficient manner.
 - Support the Secretary's goal of using adaptive management more broadly within the Department to inform natural resource and land management decisions.
 - Develop Cooperative Conservation programs with stakeholders and customers in furtherance of agency missions.
 - Continue to lead the Department's Research and Development Council.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office of the Assistant Secretary – Water and Science will support the Secretary of the Interior in achieving the Department of the Interior's mission and goals articulated in the Strategic Plan, and in implementing the objectives of the President's Management Agenda, through oversight of the Bureau of Reclamation, U.S. Geological Survey, and Central Utah Project Completion Act Office.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **A/S - Fish, Wildlife, and Parks**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	926	952	+24	-2	974	+22
FTE	6	6	0	0	6	0
* The budget includes a reduction of -\$1 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of the Assistant Secretary – Fish and Wildlife and Parks provides overall policy direction to the National Park Service and Fish and Wildlife Service, providing policy direction on the application of conservation measures in a complex, ever-changing political, economic, and social environment. The objective is to ensure the conservation of significant natural, cultural, and biological resources.

This Office has the lead responsibility within the Federal government for ensuring the protection and stewardship of the national park and wildlife refuge systems; preservation of cultural resources; and conservation of Federal trust species of fish, wildlife, and plants and their habitats, including those listed as endangered or threatened under the Endangered Species Act. This responsibility entails a careful balancing of differing needs and viewpoints. The Assistant Secretary’s decisions is responsible for oversight ob bureau programs to ensure consistency with legislation, such as the National Park Service Organic Act, Endangered Species Act, and Refuge Administration Act.

The Office is responsible for developing and implementing policies to ensure protection and use of these natural, cultural, and biological resources and allow public access and use of national parks and refuge lands while preventing such use from impairing these resources. It will continue to work toward enhanced cooperation and coordination among government agencies, State and local governments, Tribes, and the private sector in order to avoid negative impacts on park or refuge resources from external activities.

To accomplish these objectives, the Assistant Secretary directs a number of initiatives, including:

- Sustaining fish and wildlife populations, with an emphasis on endangered and threatened species.

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- Enhancing conservation of fish and wildlife habitats in national parks, hatcheries, and refuges, as well as working cooperatively with other organizations and individuals to promote and manage healthy ecosystems on non-Federal lands.
 - Effectively protecting, restoring, and maintaining natural and cultural park resources.
 - Enhancing the visitor experience at parks and refuges, providing quality facilities, and expanding compatible recreational opportunities.
 - Encouraging private and public sector partnerships; cooperative conservation efforts with State, local, tribal governments and private landowners.
 - Encouraging volunteerism to more efficiently and effectively protect, use, and enjoy our natural and cultural resources.
 - Providing additional mechanisms and incentives to conserve endangered species and enhance the effectiveness of the Endangered Species Act.

Program Performance Estimates

In 2008 and 2009, the office of the Assistant Secretary — Fish, Wildlife, and Parks will:

- Coordinate implementation of the National Parks Centennial Initiative.
- Assure healthy and sustainable bird populations through the Birds Forever initiative.
- Implement the Secretary's Safe Borderlands initiative in FWS and NPS.
- Coordinate the Department of the Interior's green energy initiative for FWS and NPS.
- Coordinate implementation of the National Fish Habitat Initiative.
- Lead the Interior response to interagency efforts to address contaminants on national wildlife refuges.
- Work with all interested parties for improved implementation of the Endangered Species Act.
- Coordinate Interior efforts to assist the Federal Great Lakes Interagency Task Force to ensure a healthy Great Lakes ecosystem.
- Lead the U.S. delegation to the annual UNESCO World Heritage Committee meeting to promote U.S. positions regarding the preservation and protection of cultural and natural sites.
- Coordinate management of the U.S. Tentative World Heritage List as well as nomination of those sites to be proposed for inscription as World Heritage Areas.
- Coordinate implementation of measures adopted at the Convention on International Trade in Endangered Species of Wild Fauna and Flora to regulate international trade in threatened species of wildlife and plants.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The National Park Service and the U.S. Fish and Wildlife Service have significant responsibilities in the four mission areas identified in the Department's strategic plan in protecting the Nation's natural and cultural resources, providing for enhanced public use of those resources,

providing quality recreational experiences and in serving communities through cooperative conservation. The Assistant Secretary — Fish and Wildlife and Parks and the staff actively participate in reviewing and guiding both bureaus' active participation in and responses to the President's management agenda.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **A/S - Indian Affairs**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	911	935	+22	-4	953	+18
FTE	3	3	0	0	3	0
Reimbursable Program (Agreement with the Bureau of Indian Affairs)						
(\$000)	30,630	35,951	+1,345	+2,725	40,021	+4,070
FTE	236	277	0	+21	298	+21
Total						
(\$000)	31,541	36,886	1,367	+2,721	40,974	+4,088
FTE	239	280	0	+21	301	+21
* The budget includes a reduction of -\$2 for travel and -\$2 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of the Assistant Secretary – Indian Affairs promotes the policy of tribal self-determination, maintains the Federal trust obligation to Indians, and ensures that the Bureau of Indian Affairs and the Bureau of Indian Education programs are effective and accountable for results. Within the parameters established by the Congress and Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the Secretary on Indian Affairs policy issues, communicate policy, oversee the programs of BIA and BIE, provide leadership in consultations with Tribes, and serve as the Departmental official for intra- and inter-departmental coordination and liaison within the Executive branch on Indian matters. The Assistant Secretary is supported by the Principal Deputy Assistant Secretary in charge of operations.

The Office of the Assistant Secretary includes the Deputy Assistant Secretary for Management who directs centralized administration, information resources, and other organizational support services. The office has operational responsibility for financial management, acquisition, budget and planning, information management and technology, and other administrative operations. The centralized services provided to BIA and BIE allow managers responsible for managing Indian trust assets, providing tribal services, and educating Indian children to focus on program and service delivery to tribal communities. The office also includes the Deputy Assistant Secretary for Policy and Economic Development who oversees the Office of Self-Governance and Self-Determination, Office of Economic Development and Minerals, and Office of Indian Gaming Management. The Office of Federal Acknowledgement and the Office of External Affairs report to the Principal Deputy Assistant Secretary.

Program Performance Estimates

Priorities emphasize the execution of trust responsibilities to individual Indians and Tribes. The Assistant Secretary will work collaboratively with the Deputy Associate Secretary and Special Trustee for American Indians to guide ongoing efforts to reform current trust systems, policies, and procedures to provide efficient, consistent, integrated, and fiscally responsible service to individual and tribal trust beneficiaries. The Assistant Secretary will work with the Special Trustee and BIA Director to meet the requirements outlined in the Fiduciary Trust Model and continue the effort to improve trust management, including the Federal government's performance of its trustee duties and protection of trust natural resources.

This Office's activities will also focus on quality education for Indian students that promotes achievement and provides safe and secure school facilities that foster learning. The Assistant Secretary will provide leadership and work closely with the BIE Director in continuing the Secretary's Improving Indian Education Initiative to promote student achievement at lower performing BIE funded schools through education program enhancements in math, reading, and language arts. The Assistant Secretary will continue to confer with BIE in the realignment of education offices to more efficiently manage the organization. The Assistant Secretary will work with the Deputy Associate Secretary and the BIE Director to implement the Program Improvement and Accountability Plan to improve the effectiveness of education services provided by the BIE schools system.

The Assistant Secretary will continue to place emphasis on improving public safety and justice programs in Indian Country. The Assistant Secretary will provide leadership and work closely with the BIA Director in continuing the Secretary's Safe Indian Communities initiative. The initiative addresses the rise of violent crime in Indian Country especially that related to the spread of methamphetamine trafficking and abuse cited by Tribal leaders as the single most critical issue facing Indian communities. The initiative invests in drug enforcement training and detention center staffing to promote the safety and security of residents and law enforcement officials throughout Indian Country. In addition, the Assistant Secretary will continue to work in partnership with tribal leaders and tribal law enforcement programs as well as Federal agencies to address Indian related criminal pursuits, monitor border crossings, and improve overall homeland security.

The Assistant Secretary will continue consulting with Tribes to develop solutions to persistent economic and social problems in Indian communities and on reservations. The BIA plays a critical role in removing obstacles to building strong tribal communities that support long-term, sustainable development. The Assistant Secretary will pursue programs and policies which reinforce Indian self-determination and strengthen tribal governments, while ensuring tribal accountability for the use of Federal funds.

The Assistant Secretary will guide the use of competitive sourcing to further economic development goals in Indian Country, by looking to Native American businesses to perform government functions that are commercial in nature.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office of the Assistant Secretary — Indian Affairs' mission of fulfilling trust responsibilities and promoting self-determination on behalf of Tribal governments, American Indians, and Alaska Natives is directly related to the Department's strategic goal of Serving Communities. In particular, the 2009 budget focuses on the end outcome goal of advancing quality communities by funding special initiatives in both Education and Public Safety.

Justification of Program and Performance

Activity: **Executive Direction**

Program Element: **A/S - Policy, Management and Budget**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,632	1,678	+41	-4	1,715	+37
FTE	11	11	0	0	11	0
Working Capital Fund (<i>Invasive Species Program, Office of Southern Nevada Water Coordinator, and Office of Conservation Partnerships and Management Policy</i>)						
(\$000)	1,586	1,776	+67	+21	1,864	+88
FTE	10	10	0	0	10	0
Allocation (<i>Office of Wildland Fire Coordination</i>)						
(\$000)	1,865	2,406	+48	-19	2,435	+29
FTE	11	12	0	0	12	0
Total						
(\$000)	5,083	5,860	+156	-2	6,014	+154
FTE	32	33	0	0	33	0

* The budget includes a reduction of -\$2 for travel and -\$2 for savings resulting from converting contracts to performance-based contracts.

Program Overview

The Office of the Assistant Secretary – Policy, Management and Budget, currently being led by the Associate Deputy Secretary, provides overall policy direction, leadership, guidance, and assistance on a broad range of management and operational issues that directly affect the Interior Department’s ability to fulfill its mission. These include environmental compliance, health and safety, strategic planning, budgeting, financial management, information resources, acquisition and procurement, law enforcement, security and emergency management, and human resources. Responsibilities include the development and implementation of administrative and operational policies, standards, objectives, and procedures for use throughout Interior, and the coordination of relatively autonomous bureau operational units.

This Office guides programs requiring Departmental attention due to their international or national concern, budgetary significance, legislative requirements, precedent-setting nature, or issues crossing bureau or office lines. The Associate Deputy Secretary recommends to the Secretary policy choices and resource allocations within the Department’s budget development process. The Associate Deputy Secretary also assures Departmental compliance with legislative requirements related to performance, finance, acquisition and property management, budget, general management, and administration including, but not limited to: the National Environmental Policy Act; Comprehensive Environmental Response, Compensation, and Liability

Act; Chief Financial Officer's Act; Government Performance and Results Act; and Government Management Reform Act.

The Associate Deputy Secretary oversees the Department's wildland fire program, which is conducted by three land management agencies and the Bureau of Indian Affairs and coordinated by the Office of Wildland Fire. Working collaboratively with the Forest Service and in cooperation with the Wildland Fire Leadership Council, the Assistant Secretary provides a national focus for strengthened capability in preparedness, hazardous fuels management, and suppression cost containment. To improve the management, oversight, and accountability of the Wildland Fire Management budget, in 2009 the Department will move the Wildland Fire Management account from the Bureau of Land Management to the Office of the Secretary.

With the assistance of the Deputy Assistant Secretary for Insular Affairs, the Associate Deputy Secretary advises the Secretary on operational and administrative matters involving Federal policy in the insular areas. Interior is the Executive Branch's liaison with four of the five principal U.S. insular areas (American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands) and the three freely associated states (the Marshall Islands, the Federated States of Micronesia and Palau). In addition, Interior exercises certain residual responsibilities in two of the nine smaller U.S. insular areas, Palmyra and Wake Atolls.

The Office of Conservation, Partnerships, and Management Policy works with the bureaus, and guides the development of Department-wide partnering and cooperative management initiatives, including adaptive management and cooperative conservation. This office facilitates work with other conservation agencies across the Federal government, sharing best practices for conservation, partnering, reducing legal and administrative barriers, and focusing on landscape-level solutions. The Office guides interagency cooperative conservation efforts, particularly to build capacity for collaborating and partnering within the Federal conservation workforce. The interagency web site, (cooperativeconservation.gov), managed by the Office, serves as a clearinghouse for cooperative conservation information.

The terrorist attacks of September 11, 2001, and the subsequent national focus on the need for strengthened law enforcement, security, and emergency management increased the need for national coordination of Interior's law enforcement, security, and emergency management programs. The Deputy Assistant Secretary for Law Enforcement, Security, and Emergency Management is responsible for leadership and coordination of these Department-wide functions.

The Associate Deputy Secretary is responsible for the management of programs that support, on a department-wide basis, the clean-up, damage assessment, and restoration of lands and resources damaged by hazardous materials and oil spills through the Natural Resource Damage Assessment and Restoration program and the Central Hazardous Materials program. The Associate Deputy Secretary also manages the Payments In Lieu of Taxes program, which provides payments to counties for lands administered by Interior and other Federal agencies including the Forest Service. The Associate Deputy Secretary oversees operational programs, including

the real estate appraisal function, collaborative action and dispute resolution, aviation services, hearings and appeals functions, and the Indian Arts and Crafts Board.

The Associate Deputy Secretary discharges the duties of the Secretary for all phases of policy, management, budget, and administration, and serves as the Chief Financial Officer for the Interior Department. The Associate Deputy Secretary is also responsible for deployment of the Financial and Business Management System. The Associate Deputy Secretary serves as the Chief Human Capital Officer, providing guidance and direction in areas including personnel, training, civil rights, diversity, and workforce planning. The Associate Deputy Secretary also serves as the designated agency official responsible for small and disadvantaged business utilization and occupational safety and health. The Office is the official point of contact for international issues and provides policy guidance and oversight to Departmental international activities. The Associate Deputy Secretary provides enhanced policy and program implementation and improved communication and coordination for issues affecting Hawaii through the Office of Hawaiian Relations.

In addition, the Associate Deputy Secretary is responsible for providing administrative and business services for Interior's eight bureaus and multiple offices that are delivered by the National Business Center. The Associate Deputy Secretary is responsible for management of the Department's Working Capital Fund and the Interior Franchise Fund, which provide services to Interior bureaus and offices as well as other Federal agencies.

The Associate Deputy Secretary directs management of the Department's information technology programs through the Department's Chief Information Officer. Leading the development of more effective and efficient technology solutions, the CIO is deploying enterprise systems; working to bring consistency to records management, web hosting, and hardware and software acquisitions; improving Interior's security position with a Department-wide certification and accreditation programs; and advancing the maturity of Interior's portfolio management.

Working closely with the Deputy Secretary, the Associate Deputy Secretary guides implementation of management improvements enumerated in the President's management agenda and the Secretary's Plan for Citizen-Centered Governance as well as cross cutting initiatives including oceans and border security. The Associate Deputy Secretary leads the Department in implementation of the President's management agenda. Through the Accent on Results efforts to improve management effectiveness and efficiency, the Associate Deputy Secretary is providing leadership in management initiatives that are resulting in improved management of space and vehicles and is providing leadership in focusing increased attention on asset management.

The Associate Deputy Secretary's work is staffed by offices under the leadership of Deputy Assistant Secretaries for Policy and International Affairs; Business Management and Wildland Fire; Human Capital, Performance, and Partnerships; Law Enforcement, Security, and Emergency Management; and Insular Affairs; and the Chief Information Officer.

Program Performance Estimates

Under the direction of the Associate Deputy Secretary, offices:

- Started implementation of Phase III of Enterprise Services Network managed services transition, the development of an enterprise root Active Directory, and migration of 80 percent of bureaus to root services. Conversion to Phase III will optimize ESN for sequencing and transition to the Networx contract. The program will further increase scope of AD services to cover two AD environments – one for Indian trust and one for non-trust, and to facilitate their merger into one AD forest.
- Obtained a clean audit opinion on departmental financial statements for the tenth year in a row within 43 days of year-end and with no material weaknesses. Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 87 percent.
- Progressed to yellow in status on the E-Government scorecard with its efficient implementation of earned value management and its continuous green achievement in completing the E-Government Implementation Plan milestones.
- Served as Managing Partner for the Excellence.gov award-winning Geospatial One-Stop initiative, as well as Recreation One-Stop and the Geospatial Line of Business.
- Executed senior level exercises to test Department-wide emergency preparedness.
- Led an inter-departmental effort with the Department of Homeland Security and the Department of Agriculture to sign a ground-breaking MOU that provides consistent goals, principles, and guidance related to border safety issues.
- Maintain a robust capital asset investment and control process to manage the \$965.0 million information technology portfolio.
- Continue using the capital planning and investment review processes to manage IT and capital investments for 2008 and 2009, to prioritize 2010 budget formulation, and to monitor current IT systems.
- Expanded the use of ABC/M and performance data in budget formulation and program management and linked the strategic plan with bureau operational plans and ABC/M work activities.
- Met or exceeded 78 percent of 205 performance measures.
- Made steady progress in improving Program Assessment Rating Tool ratings of its programs, increasing the percentage of programs rated adequate or better from 50 percent in 2002 to 82 percent in 2007. All programs requiring PART review have received at least one assessment. These evaluations have led to program improvements, through implementation of recommended actions, and development of program-specific efficiency measures to foster continued program improvement.
- Deployed successfully the Financial and Business Management System for the Office of Surface Mining and Minerals Management Service including the acquisition functionality integrated with the November 2006 deployment of core financials, financial assistance functionality, and enterprise management information and reporting.
- Completed the IT Security Policy Handbook and developed the C&A standard templates to improve the overall quality and consistency of Interior's C&A packages.

Will complete implementation of OMB's requirements for the protection of sensitive agency information by deploying appropriate encryption solutions and technology to remote laptops and workstations.

- Certified and accredited 96 percent of Interior's IT systems
- Developed an accurate and current inventory of real property and established real property performance measures. Completed a rolling three-year timeline for implementing the objectives and goals in the asset management plan. During 2008, Interior plans to implement its asset management plan and use of real property inventory data and performance information in daily management and decisionmaking.
- Improved the accuracy and consistency of the FAIR Act Inventory across all bureaus and offices. The new process greatly reduces preparation time and accurately defines Interior's missions.

Justification of Program and Performance

Activity: Policy, Management and Budget

Program Element: Environmental Policy and Compliance

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,126	3,352	+77	-15*	3,413	+61
FTE	27	28	0	0	28	28
Allocations (Superfund Trust Fund , Natural Resources Damage and Assessment Fund)						
(\$000)	1,009	754	0	0	754	-0
FTE	12	12	0	-3	9	-3
Total						
(\$000)	4,135	4,106	+77	-15*	4,167	+61
FTE	39	39	0	36	0	36
<i>*The budget includes a reduction of -\$8 for travel and -\$7 for savings resulting from converting contracts to performance-based contracts</i>						

Program Overview

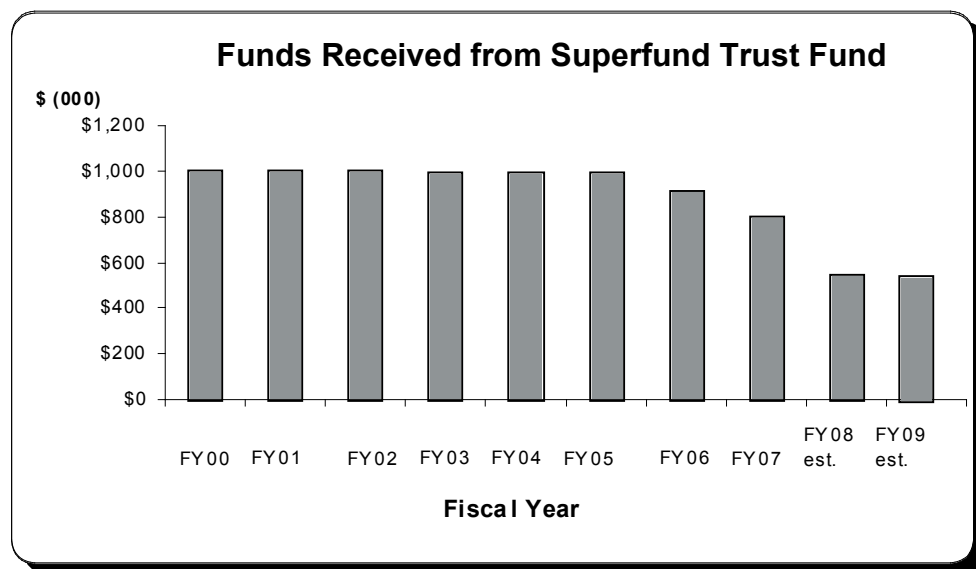
The Office of Environmental Policy and Compliance (OEPC) supports Interior's mission and 2007-2012 Strategic Plan by providing coordinated national and regional leadership for development of environmental policy and program evaluation for a wide variety of Executive Orders, regulations, and environmental statutes, including the National Environmental Policy Act (NEPA). OEPC's primary program functions are Emergency/Remedial Response and Natural Resource Trust; Environmental Management Initiatives to Improve Performance and Compliance; providing Departmental and Inter-Bureau Coordination; and management of Interior's Central Hazardous Materials Fund (CHF) to clean up contaminated sites on Interior lands. The headquarters office is composed of the Director's staff and four teams: Natural Resources Trust and Response; Environmental Management and Integration; Natural Resources Management; and Environmental Cleanup and Liability Management (which manages Interior's CHF). In addition, eight field offices are located in Boston, MA; Philadelphia, PA; Atlanta, GA; Albuquerque, NM; Denver, CO; Oakland, CA; Portland, OR; and Anchorage, AK.

OEPC plays four unique roles: 1) unifying Departmental responses to environmental issues that involve multiple bureaus to ensure that the Department speaks as one entity; 2) providing technical assistance to bureaus and independent technical information and advice to senior departmental officials; 3) integrating policy and management of environmental requirements and initiatives that affect Interior lands and resources; and 4) fulfilling Interior's Department of Homeland Security designated lead federal role in protection of natural and cultural resources and historic properties in major disasters and emergencies addressed by the National Response Framework.

Program Performance Estimates

Emergency/Remedial Response and Natural Resource Trust — OEPC fulfills Interior’s lead federal role for protection of natural and cultural resources and historic properties during both emergency and remedial response activities. OEPC expedites cleanup of contaminated sites by leading federal interagency coordination of emergency and remedial activities and fulfills a leadership role on the National Response Team, Regional Response Teams and international Joint Response Teams.

Approximately one-half of OEPC’s work in support of the National Response System and emergency/remedial response activities is funded through the Superfund Trust Fund administered by EPA. The OEPC’s annual allocations have declined with the decline of funds in the Superfund Trust Fund. Historically, a tax on crude oil, certain chemicals, and an environmental tax on corporations provided revenues for the Superfund Trust Fund. With the expiration of the tax authority in 1995, the Superfund Trust Fund has relied increasingly on annual appropriations from the general fund. Since FY 2004, the only source of funding for the Superfund Trust Fund has been appropriations. As compared to the 2007 allocation of \$801,100, the Interagency Transfer Allocation from EPA to OEPC is expected to be \$546,000 in FY 2008 and is expected to remain at \$546,000 in FY 2009.



Note: OEPC’s FY 2008 allocation from the Superfund Trust Fund is being reduced from \$801.1 to \$546.0, a cut of \$255.1 or 32%. This lower funding level is expected to continue in FY 2009; the corresponding work level performed by OEPC will be constrained by that funding level.

Emergency Response — The OEPC continues implementation of DOI’s All-Hazards Emergency Preparedness and Response strategy to protect natural and cultural resources and historic properties during all man-made and natural emergencies. Activities for FY 2009 include:

- Provide federal leadership under the Department of Homeland Security’s National Response Framework. OEPC personnel lead a multi-agency emergency support function including the Federal Emergency Management Agency (FEMA), the U.S. De-

partment of Agriculture (USDA), the National Archives and Record Administration and the U.S. Department of Commerce in preparedness, prevention, response, and recovery activities for natural and cultural resources and historic properties.

- Provide leadership for the Office of the Secretary's Management Improvement Initiative to protect Departmental employees, visitors, lands and resources during all hazards emergencies. Activities include implementing the results of a gap analysis to identify and correct overlaps and vulnerabilities.
- Lead an intra-Departmental program focused on disaster preparedness and response (including earthquakes, tsunami, and volcanic eruptions) for the approximately 3,000 Interior employees in Alaska, in support of the National Response Framework. In 2009, OEPC will pilot a similar program for the Albuquerque, NM area which has more than 1,000 Interior employees.
- Serving on all Interior-Regional Emergency Coordination Councils to assist in coordinating, planning and responding to all hazard emergencies.

National Oil and Hazardous Materials Response System — The OEPC currently represents the Department on the National Response Team (NRT), thirteen Regional Response Teams (RRTs), and US/Mexico and U.S./Canada Joint Response Teams (JRTs). Activities for FY 2009 include:

- Participate in 30 interagency meetings to perform interagency coordination, and share lessons learned and best practices across the regions.
- Lead the development and implementation of 20 interagency policies or guidance documents, and revision and update of 30 regional, area or joint response team contingency plans to protect Interior lands and resources. These plans and policies prepare for and guide response to oil and hazardous materials spills to expedite response. For example, in FY 2007 OEPC coordinated and signed the RRT III protocol pre-approving use of CIAgent, an oil solidifier, throughout the Mid-Atlantic States.
- Support EPA emergency and remedial project managers during emergency response actions to ensure appropriate consideration of Interior resources, lands and issues. For example, OEPC will implement the findings of a lessons learned review of the 58,000 gallon bunker fuel spill from M/V Cosco Busan in San Francisco Bay.
- Participate in 2 regional, national or international exercises testing spill response plans and procedures.
- OEPC's Boston office, in collaboration with FEMA, States, and relevant Non-Governmental Organizations (NGOs) will explore establishing regional response teams for the protection of natural and cultural resources and historic properties impacted by disasters and emergencies under the National Response Framework.

Remedial Response — The OEPC's work in remedial response activities for FY 2009 include:

- Work with EPA and Interior bureaus to advance the cleanup and redevelopment of Brownfields while protecting Interior's natural and cultural resources and historic properties.

- Work with the U.S. Army Corps of Engineers to coordinate investigation and cleanup of more than 400 formerly used defense sites (munitions and non-munitions) located on Interior lands where all DOD site inspections are to be completed by the end of 2010.
- Work with the EPA and USDA to improve coordination during the investigation and cleanup of mixed ownership sites.
- Serve on the Interior workgroup coordinating Interior policies, procedures and funding distribution; and provide regional and national coordination for the selection and designation of a lead Interior bureau official to conduct natural resource damage assessment actions.
- At the request of the U.S. Attorney’s Office, the OEPC’s Portland office is working with EPA’s Criminal Enforcement Division to launch an Oregon Rivers and Streams Task Force to partner with other agencies to focus on holding polluters accountable for violating environmental laws. This effort will continue into 2008 and 2009.
- Coordinate with the Lake Roosevelt Project manager, bureaus, and EPA in the development of an interagency agreement with EPA to secure funds to Interior bureaus to provide technical assistance to EPA in support of the Remedial Investigation/Feasibility Study activities for the site.

Workload Indicators for Emergency/Remedial Response

	2007 Actual	2008 Estimate	2009 Estimate	Change from 2008 est
Numbers of:				
Emergency Response				
Emergency response incidents addressed	425	400	375	-25
Emergency Preparedness				
Damage assessment outreach training facilitated	5	5	0	-5
Oil and Hazardous Materials Contingency plans developed/reviewed1	48	50	30	-20
Emergency Preparedness/Response policies and guidance developed and implemented.....	32	35	20	-15
National Response Team, Regional Response Team and Joint Response Team participation – number of meetings with active participation	52	52	30	-22
Exercise participation.....	18	18	2	-16
Remedial Response				
FUDS coordination support	20	20	10	-10
Brownfields sector pilot projects support.....	10	11	5	-6
Remedial response policies/guidance developed/implemented.....	2	3	0	-3
Settlement agreements coordinated	130	125	60	-65
CERCLA/SARA technical assistance actions coordinated	240	240	140	-100
Superfund coordination meetings facilitated	5	5	0	-5

Environmental Management Initiatives to Improve Interior Performance and Compliance

— OEPC supports Interior’s implementation of Executive Order (EO) 13423, “Strengthening Federal Environmental, Energy, and Transportation,” by tracking and reporting Interior’s progress on the OMB Environmental Stewardship Scorecard. Implementation of EO 13423 supports Interior’s mission by institutionalizing sustainable practices for environmental management excellence, green procurement, new and existing buildings, and electronics steward-

ship. OEPC efforts in these program areas contribute to the sustainability practices and overall quality of life improvements by reducing green house gas emissions, minimizing solid waste, and increasing procurement of green products. Activities for FY 2009 include:

- Implement Environmental Management Systems (EMS) Department-wide at all appropriate organizational levels to reduce environmental impacts and increase operating efficiency. In 2007, approximately 50% of the Department's appropriate facilities made progress on the Federal EMS metrics. The goal for 2009 is for 98 percent of appropriate facilities and organizations to have EMS fully implemented. Interior's status rating will remain red on the EMS portion of the Environmental Stewardship Scorecard until the Department fully implements its EMS.
- Oversee the Department-wide environmental audit program to improve environmental performance and compliance. In 2007, initial environmental audits were conducted for at least 95 percent of all Interior facilities, exceeding the 2007 target of 90 percent. The target for 2008 is 97 percent and 98 percent for 2009.
- Provide technical assistance to the Office of Acquisition and Property Management (PAM) to ensure the Department gives preference in procurement and acquisition programs to products as specified in EO 13423 Implementing Instructions.
- Provide leadership by chairing the Sustainable Buildings Work Group to develop and implement Interior's required Sustainable Building Implementation Plan. This Plan, required by EO 13423, will be completed in 2008 and implemented in 2008 and 2009.
- Provide leadership for the Department's implementation of the Electronics Stewardship initiative to integrate environmental, information technology and property management performance into the business decisions concerning electronics equipment over their life cycle.
- OEPC is responsible for collecting, analyzing, and reporting data required for the bi-annual Environmental Stewardship Scorecard update to OMB on Interior's progress in implementing the requirements of EO 13423. OEPC coordinates with PAM, to implement requirements and gather necessary information for performance reporting, including quarterly internal scorecard reporting.
- OEPC will encourage the sharing of best practices nation-wide. Additionally, OEPC maintains the "Greening the Department of the Interior" web site. That web site contains information and links to industry standards and technology for waste reduction and recycling; green procurement and services; sustainable practices (energy, water, buildings); and alternative fueled vehicles.
- Provide technical assistance to DOI University to implement Government-wide environmental compliance audit and EMS training courses for 2008 and 2009.
- In 2008 and 2009, OEPC will continue to represent Interior's interests on the multi-agency Alaska Statement of Cooperation Group that focuses on pollution prevention, contaminated site cleanup and interagency coordination.

Departmental and Inter-Bureau Coordination — OEPC formulates policy and management guidance for the Interior's National Environmental Policy Act (NEPA) compliance programs and reviews and clears Departmental environmental impact statements and other issues. These

reviews meet certain criteria and often involve controversial subjects or entail specific Secretarial interest. OEPC assures the Department's interests are addressed in a coordinated and consistent manner through management of headquarters and field-level environmental reviews of environmental impact statements, project proposals, reports, and regulations. Activities for FY 2009 include:

- Coordinate within the Department the review of over 1,000 environmental documents and proposals received from other Federal agencies and provide responses, when appropriate, as mandated under the provisions of NEPA and other environmental laws and regulations.
- Continue to work with bureaus and offices to implement the Land Management Planning and NEPA Blueprint to achieve greater consistency, effectiveness, and efficiency across the Department.
- Complete and implement new NEPA training modules and work with bureaus to complete revision of the NEPA handbook and their respective Departmental Manual (DM) chapters.
- Prepare Departmental guidance to bureaus consistent with the Council on Environmental Quality's NEPA reforms and regulations which will improve NEPA information access for external customers through the use of electronic government (eGov).
- Incorporate "adaptive management" into the DM, integrate adaptive management into the NEPA process, and provide guidance to bureaus to implement adaptive management in their planning and NEPA processes to improve the quality of Departmental environmental documents and facilitate better decision making.
- Develop guidance on integrating climate change factors into Departmental NEPA documents.
- Continue to work with the Departments of Agriculture and Commerce, and Interior bureaus and offices to finalize the Department's interim final rules regarding resource agencies' procedures for setting conditions and prescriptions in hydropower licenses and analyzing, developing and coordinating guidance on alternatives analysis.
- Prepare specific guidance to bureaus and offices on the new Departmental hydropower regulations on trial-type hearings on disputed issues of material facts with respect to resource protection provisions.
- Conduct regional workshops on FERC's Integrated Licensing Process and the Department's regulations implementing the Energy Policy Act of 2005, and develop guidance for Interior bureaus and offices on Mandatory Conditions and Prescriptions and Alternatives Analysis.
- Continue to work with Interior bureaus and offices in 2009 to fully implement activity-based cost codes in support of the FERC hydropower licensing process. This activity will result in better cost documentation and justification for FERC-related expenditures and activities.
- Continue to work with the interagency Federal Leadership Forum promoting coordination and management of oil and gas issues in the Rocky Mountain region.
- Continue representing the Department with the Department of State on various Canadian transboundary projects with potential to affect DOI resources (e.g., the Tulse-

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- quah Chief, Galore Creek, and Lodgepole mines in British Columbia).
 - Continue to participate in the Alaska Natural Gas Pipeline Project Working Group to evaluate bringing natural gas from Alaska to the lower 48 states.
 - Coordinate the Department’s NEPA responsibilities and input on a number of border infrastructure projects being constructed along the U.S./Mexico border by the Department of Homeland Security/Customs and Border Protection.

Workload Indicators for Departmental and Inter-Bureau Coordination

	2007	2008	2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Workload Measures			
Interior draft EIS	69	65	65
Interior final EIS.....	60	50	50
Non-Interior projects.....	933	1,100	1,100
Non-Interior regulations.....	148	50	50
Required compliance reports submitted	10	12	13
EMSs implemented	432	648	865
Federal register notices reviewed and to sent to bureaus....	324	324	324
Legislative affairs reviewed (comments as appropriate)	72	72	72
Interior nominations reviewed/awards presented.....	18/9	20/9	20/9
White House nominations coordinated	7	7	7

Relationship of Mission and Funding to the Department’s Strategic Plan or President’s Management Agenda

OEPC leads implementation of the Department’s Environmental Management Systems (EMS) initiative highlighted in Interior’s Strategic Plan to, “...implement mission-focused environmental management systems at appropriate Interior organizational levels by 2009 and use these tools to support attaining our strategic goals by 2012...”

The Office also develops and provides environmental measures for the Department’s Strategic Plan and Organizational Performance Indicator - Managing for Excellence.

Justification of Program and Performance

Activity: Policy, Management and Budget

Program Element: Policy Analysis

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,358	2,437	+58	-7*	2,487	+50
FTE	19	19	0	0	19	0
Working Capital Fund (Land and Water Settlements)						
(\$000)	0	180	+4	0	184	+4
FTE	0	1	0	0	1	0
Allocations (Natural Resources Damage Assessment and Restoration Fund)						
(\$000)	120	120	0.0	0	120	+0
FTE	1	1	0.0	0	1	0
Total						
(\$000)	2,478	2,737	+62.0	-7	2,791	+54
FTE	20	21	0.0	0	21	0

** The budget includes a reduction of -\$4 for travel and -\$3 for savings resulting from converting contracts to performance-based contracts*

Program Overview

The Office of Policy Analysis is responsible for economic, and policy analysis and, on request, provides program coordination within the Department of the Interior on specific issues related to Interior's responsibilities. The Office performs analyses of environmental, natural resource, and economic issues such as those involving public lands management, Indian programs, mineral leasing, water resources policy, and international issues. The Office also reviews program plans, regulations, and policy development within and, where necessary, outside the Department.

A substantial part of the work of the Policy Office addresses the economic effects of natural resource policies and regulations, and the relationship between the economy, environment, natural resource use, regulations, and management – especially on issues that cross bureau lines of responsibility and have interagency or intergovernmental implications.

The Office provides staff assistance on the economics of endangered species recovery plans and assists the Secretary as chairman of the Endangered Species Committee when considering applications for exemption to Section 7 of the Endangered Species Act. The Office also provides clearance, guidance, and coordination regarding the information collection approval requirements of the Paperwork Reduction Act.

The Office provides assistance to task forces and work groups of Cabinet and sub-Cabinet councils and committees dealing with domestic and international natural resource, environmental, and Native American and Alaska Native issues. It provides support to the Assistant Secretary – Policy, Management and Budget and the Deputy Assistant Secretary – Policy and International Affairs in representing the Department in interagency trade policy deliberations, including the Trade Policy Review Group. The Office also reviews and coordinates Interior-related agreements with foreign countries; serves as a point of contact for other Federal agencies; coordinates review of foreign travel to economize on participation of Interior employees in international programs; and coordinates international technical assistance provided by Interior employees.

Program Performance Estimates

The Office's activities and projects are continually evolving as priorities change and some projects and activities are completed and replaced by new ones. The following is a brief summation of the Office's planned and recent activities.

Conservation Grant Coordination

- Lead Department-wide working group in development of a report with recommendations for improving coordination of conservation grants and related implementation guidance.
- Lead Department-wide working group in drafting and issuing Departmental guidance on coordination of conservation grants.
- Coordinate establishment of an organizational structure for coordination of conservation grants.

Royalty Management

- The Office, along with BLM, provided several staff to the Subcommittee on Royalty Management, a blue ribbon committee charged to assess the Department's royalty management programs. The Office also provided the Subcommittee's staff director.
- The Subcommittee conducted a comprehensive analysis of all major aspects of the royalty program, including: collections and production accountability; audit and enforcement; and Royalty-In-Kind. It also reviewed Secretarial guidance issued in 2007 to address concerns related to leases issued in the 1998-99 period. The Subcommittee issued a detailed report on December 19, 2007 which included over 100 recommendations; on January 17, 2008, the report was formally transmitted to the Department by the Department's Royalty Policy Committee (a chartered Federal Advisory Committee).
- The Office will provide technical assistance in 2008 and in subsequent years to the affected agencies (MMS, BLM and BIA) as they prepare and execute action plans in response to the Subcommittee's recommendations.

Hydropower and Water Policy

- Provide lead staff support for implementation of the joint Interim Final interagency

rule making on non-Federal hydropower licenses, and associated conditions, prescriptions, and alternatives. In addition, the office is co-chairing the interagency effort to develop a final rule.

- Continue to develop guidance and hydropower training modules, as well as economic and hydrologic models and procedures to assess environmental damage and economic impacts that might be associated with relicensings (e.g., the Klamath Basin).

Geospatial Modernization

- Lead Department-level actions related to enabling and coordinating use of geospatial (“place-based”) information.
- Continue to provide economic and policy analysis of enterprise licensing agreements and other geospatial procurement.

Arctic Policy

- Provide senior staff responsible for developing Interior positions and input for a government-wide task force charged with reviewing and developing a comprehensive US policy for the Arctic.

Gulf Reconstruction

- Provide senior staff for multi-agency Gulf of Mexico reconstruction effort, including regular correspondence and data calls to bureaus, facilitating weekly interagency conference calls, and other tasks as assigned.

Land Transactions Policy

- Continue to monitor implementation of Secretarial guidance on land transactions policy, which addresses appraisal issues and concerns related to land exchanges, and was developed with assistance from the office.

Land and Water Settlements and Restoration Initiatives

- The Department of the Interior is engaged in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-Federal parties. The Office assists these efforts by providing leadership, staff, and coordination within Interior for the negotiation, settlement, and implementation of such multi-faceted, multi-jurisdictional negotiations as have been encountered in Tar Creek, Oklahoma, the Lower Colorado, and Klamath Basin. This requires identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts.

Renewable Resources

- Assist, (e.g., by providing economic analyses) in the development of new renewable energy programs on the OCS, such as wind and wave energy.

Recreation Fees

- Continue to assist in coordinating the Department’s implementation of the Federal

Lands Recreation Enhancement Act, including the second congressionally required report on implementation of the Recreation Enhancement Act (REA) and materials for hearings and briefings.

Endangered Species Act

- Work on policy issues associated with the Act and its implementation, including analyses of specific program components such as candidate species, as assigned.

Natural Resource Damage Assessment and Restoration (NRDAR) Program

- Continue working on damage assessment cases. Historically, this involves the office's economic staff working on as many as 20 cases annually, including up to six new cases and one major bankruptcy. Ongoing cases that are expected to continue include Hudson River (NY), Tri-State (OK, MO, KS), Anniston (AL), West Breton Island (FL), Bouchard (MA), Selendang (AK), Midnite Mine (WA), East Helena-Asarco (MT), Sauget Dumps (IL), and Tittabawasee (MI), and Magnolia MM53 (KY).
- Continue to provide policy and economic support to NRDAR, e.g., rulemaking; Federal Advisory Committee Act (FACA) implementation support; participation in National Workshop; development of the database; and economic review of ongoing NRDAR cases for the budget allocation.
- An ongoing issue associated with natural resource damage cases is the valuation of cultural resources. The office will review and analyze the relevant economic literature on cultural valuation and, in conjunction with bureaus and the Natural Resource Damage Assessment and Restoration program office, develop materials for use in assessments.

Adaptive Management

- Continue to participate in the Adaptive Management Working Group, chaired by the Assistant Secretary - Policy, Management and Budget, as well as to lead an inter-agency working group as it completes the development of Council on Environmental Quality guidance for Federal agencies on the use of adaptive management.

Regulations

- Continue to review and provide economic analysis of rules that address significant policy concerns.
- Continue to provide technical assistance to bureaus on the economic analyses required under E.O. 12866, Unfunded Mandates Reform Act, and Small Business Regulatory Enforcement Fairness Act. These include providing assistance for NPS filming regulations, BLM rights-of-way regulations, Indian Trust Management regulations, Office of Environmental Policy and Compliance NEPA regulations, and MMS regulations pursuant to the 2005 Energy Policy Act.

Climate Change and Air Quality

- The Office staff are active participants in the department-wide Climate Change Task Force, and its subcommittees. It also helped develop materials for presentations by

and for senior management in the formulation of the department's responses to climate change.

- Continue to provide support for the Department's climate change programs, including analysis of policy and programmatic policy approaches.
- Continue to represent Interior on interagency groups on issues related to climate change, including matters pertaining to the Intergovernmental Panel on Climate Change and the United Nations Framework Convention on Climate Change.
- Continue to provide review and analysis for Interior's input into air quality issues on Federal lands.
- Continue to review and coordinate departmental responses to various scientific and policy documents related to the impacts of climate change.

Information Collection

- Prepare Interior's annual submission to OMB for the information collection budget.
- Annually review and approve approximately 100 bureau information collection requests prior to transmitting them to OMB.
- Continue to provide training and other support to bureaus, as needed, to ensure timely submission to OMB.

Statistical Sampling and Survey Design

- The Office provides expertise and assistance to the Department on statistical sampling and survey design, e.g., it has provided assistance to the Office of Planning and Performance Management on customer satisfaction surveys.

International Affairs

- Lead the Department's efforts related to the annual cabinet-level U.S./Mexico Bi-National Committee meeting.
- Continue to provide policy analysis and coordination for significant environmental issues affecting resources on or near the U.S. border with Mexico and Canada.
- Continue to represent the Interior Department and coordinate bureau input for State Department initiatives and interagency working groups related to environmental cooperation under science and technology and free trade agreements.
- Continue to coordinate with the State Department, foreign ministries, and embassies and, where appropriate, host official meetings and visits between Interior Department officials and foreign dignitaries, including, for instance, Mexico, Egypt, and Guatemala in 2006; China in 2006 and 2007; Afghanistan, Canada, the Republic of Georgia, and the Democratic Republic of Congo in 2007.
- Continue to review and monitor new Departmental agreements with foreign countries.
- Coordinate with the National Interagency Fire Center and DOI bureaus on sending and receiving fire-fighters to and from Australia, New Zealand, Canada and Mexico, to assist with wildland fires.
- Prepare annual reports to OMB and State Department on Interior overseas staffing and rightsizing.

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- Provide guidance to DOI employees on State Department and DOI international travel requirements.

International Trade

- Continue to advise and represent the both the Assistant Secretary and the Deputy Assistant Secretary concerning interagency decisions on trade policy issues.
- Continue to assist the U.S. Trade Representative (USTR) and the Department of State (DOS), and represent Departmental goals and expertise, in the negotiation and implementation of various trade agreements and associated frameworks for environmental cooperation, as well as in negotiations in the World Trade Organization and other relevant multilateral institutions.
- Continue to coordinate and prepare Interior's input for Congressionally-required reviews of the environmental effects of proposed trade agreements with which it is, or has been, involved.
- Continue to assist the Department of State in developing frameworks for environmental cooperation with U.S. trading partners (past assistance from the office has ensured that these frameworks support outside funding for DOI technical assistance on conservation and sustainable use, including nearly \$3 million in FY07).
- Continue to work with USTR and DOS to address issues related to sustainable development in commodity sectors that affect trust resources, such as biofuels and coffee.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office assists in the accomplishment of the Department's strategic goals and the President's management agenda by providing a unique, cross-cutting viewpoint independent of individual bureaus and other offices that is increasingly relevant given that many of the significant issues the Department addresses have broad multi-bureau, interagency, or intergovernmental implications. The Office also provides technical assistance to bureaus conducting economic and policy analysis in pursuit of their strategic plans and provides statistical expertise.

The Office supports the goal of Management Excellence by developing, analyzing, and evaluating options that make use of economic and other incentives to improve the efficiency and effectiveness of Interior policies, regulations, and programs.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Budget**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,524	3,642	+88	-9*	3,721	+79
FTE	30	30	0	0	30	0
Working Capital Fund						
(\$000)	342	373	+48	0	421	+48
FTE	4	4	0	0	4	0
Total						
(\$000)	3,866	4,015	+136	-9	4,142	+127
FTE	34	34	0	0	34	0
<i>*The budget includes a reduction of -\$5 for travel and -\$4 for savings resulting from converting contracts to performance-based contracts.</i>						

Program Overview

The Office of Budget manages the Interior Department’s budgetary resources. The Office directs and manages the formulation, presentation, justification, and execution of the budget. The Office ensures the development and implementation of effective programs, from a budgetary perspective, and ensures Interior’s budget is consistent with the laws governing Interior’s programs and the Federal budget and with Administration policies. The Office serves as the Department’s liaison to the Appropriations Committees and OMB.

The Office of Budget performs the following functions:

Budget Formulation — In formulating the annual Interior budget, the Office directs and manages a process for the assessment of resource needs for the budget year in consideration of program performance goals and accomplishments, Administration and Secretarial priorities, policy guidance, legislative direction and requirements, and overall spending targets and limitations for mandatory and discretionary portions of the Federal budget. The Office supports decision making by the Secretary and senior agency officials with analyses and presentation of budget options and ensures continuous coordination and communication throughout Interior.

Budget Presentation — The Office presents the Secretary’s annual budget request to OMB and guides the completion of bureau submissions; defends the budget request by responding to OMB requests for additional information and conducting extensive briefings; and coordinates the Secretary’s response to OMB decisions provided in passback through the appeals process and during negotiations of final budget decisions. The Office provides support, coordination,

and oversight to bureaus and offices for the OMB MAX Budget Information System. The MAX database collects, validates, analyzes, and publishes budget information for the Executive Branch.

Budget Justification — The Office justifies Interior’s portion of the President’s annual budget request to the Appropriations Subcommittees and other Congressional offices and external groups. The Office publishes a budget highlights book, *The Interior Budget in Brief*, to assist the Appropriations Committees and the public in understanding the details of the President’s budget request for the Department’s programs. The Office directs the Secretary’s press conference on the budget release and guides the bureaus in preparation of their budget submissions to the Congress. The Office supports the examination of the President’s request by the appropriators and provides them the results of analyses including capability statements, effect statements, materials for the Congressional hearing records, supplemental data, etc.

Budget Execution — In overseeing the execution of the Department’s appropriations and other funding sources, the Office directs the apportionment and allocation of funding provided to bureaus and activities. The Office monitors the execution of the budget by the bureaus in accordance with Congressional direction and legal mandates, OMB guidance, and Secretarial policies. The Office provides expert guidance to the Secretary, the Assistant Secretary – Policy, Management, and Budget, senior officials and bureaus in development of supplemental budget requests, reprogramming actions and reorganizations, deferrals, rescissions, and in the review of major programmatic and policy documents originating within and external to Interior.

Departmental Management — The Office formulates, presents, and executes budgets for the Office of the Secretary and reviews budgetary needs and allocates funds to offices and activities reporting to the Chief of Staff and the Assistant Secretary – Policy, Management and Budget. The Office manages the Departmental Working Capital Fund, a revolving business fund, which finances, among other things, the operation of Interior’s National Business Center.

Programmatic and Policy Proposal Development and Review — The Office is responsible for developing legislative and policy level proposals relating to budgets and advising the Secretary and other senior officials during the development of legislative, policy, and programmatic proposals relative to budgetary impacts.

Governmental Performance and Results Act — The Office advises the Secretary, other senior officials, and bureaus relative to the budgetary aspects of GPRA implementation and promotes the integration of performance and budget.

Program Performance Estimates

The Office’s major accomplishments and planned actions include:

- In 2007, the Office led a working group comprised of budget analysts from a number of bureaus and offices to review internal budget guidance processes and materials, which led to recommendations resulting in streamlined processes, less redundant

work, and clearer guidance for Justification and Request material. It will continue the working group and continue to refine this effort in 2008 and 2009.

- Completed the 2007 Operating Plans for each bureau, office, and appropriation and secured OMB and congressional approval.
- Held a weeklong training session for the SES-CDP program on budget, finance, and performance that included speakers from academia, Congress, and other areas.
- Supported the Secretary and Bureau Directors at 17 hearings on the 2008 President's budget. Coordinated responses to 886 questions and answers for the record.
- Submitted 2008 and 2009 budget justifications timely and comprised of 5,000 pages. The 2008 and 2009 budgets were issued one to 30 days earlier than prior years.
- Completing the Department's 2009 Budget-in-Brief; the 2009 Press Conference presentation; extensive briefing materials and support to the Secretary of the Interior for congressional hearings; approximately 2,100 capability and effect statements for appropriations subcommittees; the 2010 Request summary to OMB; and extensive analysis and briefing materials in support of budget formulation, presentation, and justification.
- Provided expert guidance, support and analysis in the formulation and justification of the 2008 and 2009 budgets and in negotiations with OMB and the Appropriations subcommittee.
- Oversaw the execution of the 2008 appropriations. Will present and defend the 2009 budget to OMB and the Congress, and develop a strategy for the 2010 transition budget.
- Developed extensive budget material and justifying the Secretary's 2008 and 2009 priority initiatives including: National Parks Centennial, Water for America, Birds Forever, Ocean and Coastal Frontiers, Safe Borderlands, Healthy Lands, Improving Indian Education, and Safe Indian Communities.
- Continuing to play a major role in the Department's management reform initiatives to integrate budget, performance, and finance, including implementation of activity-based cost management Department-wide.
- Making significant progress in cleaning up accounting records in order to be ready for the transfer to the Financial and Business Management System, and to improve its financial records in general.
- Refining the format for budget submissions in collaboration with appropriators to improve the linking of budget to performance and the Department's strategic plan, and incorporating performance information for over 81 percent of the budget.
- Expanding on prior year efforts in providing major support in the development and improvement of the capital planning and investment control process designed to better manage IT and capital investments for 2008 and 2009, to prioritize 2010 budget formulation, and to monitor current IT systems.
- Coordinating budgetary aspects of many Department-wide and multi-bureau initiatives including the Cooperative Conservation, Energy, Climate Change, and Healthy Forests.
- Providing oversight, monitoring, reporting, and budget development for the WCF.
The Office continued one-on-one meetings with bureaus and offices to review 2008

and 2009 expected central and direct bills, and made improvements with the Working Capital Fund Consortium, improving overall communication, efficiency, and effectiveness.

- Providing oversight, reporting, and proposal preparation for the charge card rebate program.
- Continuing to support the Department's effort to incorporate budget formulation requirements into the functionality of the Financial and Business Management System.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Financial Management**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Departmental Management, Salaries and Expenses						
(\$000)	3,735	3,992	+94	-13*	4,073	+81
FTE	24	25	0	+0	25	+0
Working Capital Fund (<i>Activity Based Costing, Travel Management, PFM OS Finance Branch, E-Gov Travel</i>)						
(\$000)	2,127	3,025	-29	1,161	4,157	+1,132
FTE	8	6	0	+0	6	0
Total						
(\$000)	5,862	7,017	+65	+1,148	8,230	+1,213
FTE	32	31	0	0	31	+0

** The budget includes a reduction of -\$7 for travel and -\$6 for savings resulting from converting contracts to performance-based contracts*

Program Overview

The Office of Financial Management serves as a focal point for Department-wide financial matters, and provides leadership for implementing the President's financial management agenda initiative to improve Federal financial management. The Office provides direction, planning, and coordination for financial policy and procedures, financial reporting, the internal control program, accounting policy and systems, and audit follow up.

The Office will provide the necessary leadership to continue to improve the effective and efficient use of its resources, provide timely and accurate financial information for stakeholders and program managers, and become more responsive to citizens' needs. The Office of Financial Management will facilitate goal achievement by:

- Providing leadership to promote the efficient management of the Interior Department's resources and assets.
- Providing high-quality financial advice and services to customers.
- Providing high-quality financial information on Interior operations to fully support financial and performance reporting.
- Enhancing the framework that provides sound financial policies and services and facilitates effective communication.
- Maintaining a management accountability and control environment to ensure the integrity of operations.
- Expanding use of modern technology and business practices.

Moreover, the Office provides leadership in formulating the financial management improvement agenda through the preparation of the Departmental accountability report. The Office provides policy direction in carrying out the Chief Financial Officers Act, Government Management Reform Act, Federal Managers' Financial Integrity Act, Federal Financial Management Improvement Act, Debt Collection Improvement Act, Improper Payments Information Act, and provisions related to financial operations of the Government Performance and Results Act.

The Office of Financial Management is organized into two interdisciplinary teams to address critical financial management issues that confront the Interior Department. These include:

Financial Statements and Systems — This team focuses on enhancing financial management and reporting by preparing the Departmental accountability report that incorporates the Interior's audited financial statements, GPRA performance data, the status of compliance with laws and regulations, and other relevant information into a single report; preparing monthly and quarterly financial statements for the Department; participating in Department- and government-wide task forces related to financial reporting to ensure that Interior's interests are considered; and providing guidance, direction, and feedback to bureaus to facilitate interpretation of accounting standards and the preparation of clear, timely, and meaningful financial reports.

This team also focuses on continuing to improve financial transaction processing and enhancing financial management systems support through an effective partnership of program, information system, and financial managers. This includes replacing and integrating Interior's financial management systems and improving financial business processes to improve support to financial and program managers; increasing the use of electronic commerce and other electronic data interchange applications to streamline operations; and improving the Indian trust funds management systems to better support Indian trust fund operations.

In addition, a financial data stewardship function coordinates, on a Department-wide basis, critical definitions for financial data necessary for reporting to OMB, the Department of the Treasury, as well as for Interior-wide decision-making and management; maintaining a master set of definitions of data and related codes for use throughout the Department; assisting in the development of procedures to include data integrity as part of management control review teams' normal reviews; and establishing feedback procedures on data definition and usage to identify and resolve data definition issues relating to bureau, Interior, or Federal government user requirements. Moreover, the data stewardship function ensures that intra-Department and intra-agency activity is reconciled.

Finance Policy and Operations — This team focuses on improving management accountability and internal control to comply with the FMFIA and OMB Circulars A-123, A-127 and A-50. It provides oversight of bureau compliance with program guidance, and ensures timely compliance with the FMFIA. This team ensures compliance with legal and regulatory financial requirements for inclusion in the Departmental accountability report and monitors the effectiveness of management controls over the SmartPay Charge Card program. It administers

Interior's audit follow up program for audits conducted by the Office of Inspector General and the Government Accountability Office, as well as audits performed pursuant to the Single Audit Act including oversight of bureau actions to implement program and financial statement audit recommendations and collection of disallowed costs, resolving disputed audit findings and recommendations, coordinating all GAO audit activities and responses to audit reports, and monitoring Single Audit Act audit findings and recommendations regarding grantees.

This team also supports improving Departmental management of receivables, collections, payments, and costs by analyzing and overseeing performance of these critical functions making appropriate recommendations to management. This includes efforts to: maximize the use of electronic media for communicating policies, processing receipts, making disbursements, and collecting financial performance data; establish cost accounting structures to implement Federal Energy Regulatory Commission requirements and evaluate program performance; and improve financial performance, e.g., in the areas of prompt payment performance, debt referral, electronic funds transfer, and user charges/fees.

The Office of Financial Management maintains a web site that provides more information on Interior's financial management program at <http://www.doi.gov/pfm>. This web site demonstrates Interior's commitment to use Internet-based tools to streamline the dissemination of information.

Program Performance Estimates

- Improve financial management information with the continued implementation of the Financial and Business Management System.
- Ensure management accountability and control with the preparation and issuance of the financial statements and the Performance and Accountability Report on or before due dates.
- Continue integration of performance and financial data as part of the activity based cost management effort in support of the President's management agenda.
- Enhance risk management via an improved internal control environment and establish efficiency and effectiveness in Department and bureau programs.
- Conduct internal control reviews of programs and operations and publish the assurance statement in the PAR.
- Continue to render assurance statements on internal controls including internal controls over financial reporting to comply with OMB Circular A-123.
- Improve access to financial management information for decision-making.
- Manage accounts receivable, costs, and collections effectively.
- Modernize/streamline financial management processes and business methods.

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- Coordinate and submit financial data to the Department of the Treasury via Government Financial Reporting System.
 - Assure data accuracy with the implementation of a reconciliation process between the Statement of Net Cost and Activity Based Costing/Management data.
 - Implement the Federal government's common, unified process initiative by fully deploying E-Government Travel.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2007 Performance and Accountability Report and completed the PAR by November 13, 2007.
- Reported the cost of the Department's Representative Strategic Plan performance measures in the PAR.

Accomplishments in the area of Internal Controls and Audit Follow-up include:

- Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite Implementation rate of 87 percent.
- Closed 420 audit recommendations.
- Processed 247 single audit reports.

Accomplishments in the area of Receivables, Costs, and Collections include:

- Managed DOI's financial performance metrics program (developed in collaboration with the Finance Officers Partnership and established by the Office of Financial Management in FAM No. 2003-015) and met 100% of the established targets.
- Met 7 out of 8 performance targets established by the Chief Financial Officer's Council.
- Coordinated collection and consolidation of the Department's hydro-power licensing cost for FY 2007.
- Represented Interior on the Treasury FMS focus group to improve debt collection metrics by which agency debt collection performance is rated.

Accomplishments in the area of Payments and Business Methods include:

- Recovery audit contractor completed payment audits during 2007 of \$5.5 billion. Actual monies identified and recovered were \$1.3 million and \$1.2 million, respectively, through September 30, 2007.
- Prepayment audits of Government Bills of Lading identified \$137,088 in savings in the 4,072 Government Bills of Lading reviewed.

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- Continually monitored credit card statistics, analyzed underlying causes and developed potential solutions to reduce delinquency rates.

Accomplishments in the area of Financial Data Stewardship include:

- Participated in the government-wide workgroup that developed implementation guidance to ensure compliance with the FASAB principle concerning Heritage Assets and Stewardship Land.
- Continued to improve the reconciliation of intra-Department and intra-government activity to ensure accurate Interior and government-wide reporting and reduce material differences.
- Chaired an intra-governmental workgroup to develop a dispute resolution committee to adjudicate recurring exchange activity transactional differences.
- Coordinated the Department-wide response and pilot project related to the FASAB exposure draft on the accounting and presentation requirements related to Oil and Gas Natural Resources.

Accomplishments in the area of Financial Management Systems include:

- Supported preparation activities associated with the fiscal year 2007 reporting in the Financial and Business Management System's core financials module for the Minerals Management Service and the Office of Surface Mining.
- Participated in the activities of the Financial Management Line of Business whose vision is to improve the cost, quality, and performance of financial management systems by leveraging shared service solutions and implementing other government-wide reforms that foster efficiencies in Federal financial operations.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda:

Interior's GPRA Strategic Plan contains four performance measures related to improved financial management which fall within the mission of the Office of Financial Management. Interior continues to achieve significant goals in financial management.

One Strategic Plan measure relates to the percent of reporting entities with unqualified audits. In 2007, the Department completed its audit within 43 days of the fiscal year end for the first time, received an unqualified "clean" audit opinion on the consolidated departmental financial statements for the eleventh straight year, and eliminated all of its financial statement material weaknesses.

Other Strategic Plan measures include:

- Percent of bureaus and offices that establish and maintain an effective, risk-based internal control environment as defined by the Federal Managers' Financial Integrity Act and revised OMB Circular A-123. The 2006 baseline established at 100 percent was met in 2007, and planned performance for 2008 and 2009 is 100 percent.
- Percent of material weaknesses and material non-compliances that are corrected on schedule. Actual performance for 2005 through 2007 was 100 percent. Planned performance for 2008 and 2009 is also 100 percent.
- Percent of established targets in financial performance metrics met. The targets were established in 2006 with 100 percent being met in 2007's actual performance. Planned performance for 2008 and 2009 is 100 percent.

Justification of Program and Performance

Activity: Policy, Management and Budget

Program Element: Small and Disadvantaged Business Utilization

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	667	686	+16	-3*	699	+12
FTE	5	5	0	0	5	0
* The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts. Sums may not total due to rounding.						

Program Overview

The Office of Small and Disadvantaged Business Utilization oversees and implements all policies, regulations, guidelines, and procedures affecting the Department’s small and disadvantaged business programs. These business programs include small and disadvantaged businesses, women-owned small businesses, service disabled veteran-owned small businesses and historically underutilized business zones. This work is governed by the Small Business Investment Act, as amended in 1978. Specific economic development efforts, mandated by Congress and supported by the President, form the basis of the Office’s activities, such as providing marketing assistance, guidance, and direction to these businesses. These activities better equip small businesses to secure contracts with the Federal Government. Major functional areas include:

Goal Formulation and Accountability — The Office works with the bureaus and offices in establishing reasonable and achievable goals consistent with a number of mandated programs. Goals are developed for each major program based on a share of approximately \$2.5 billion in annual procurement. Goals for these procurements are negotiated through the Small Business Administration and annual reports are furnished detailing accomplishments and highlighting areas requiring improvement.

Counseling — Daily counseling sessions take place with small and minority business marketing representatives to focus on special areas of interest and demonstrated capabilities. To the extent feasible, the firms are then referred to the particular bureaus and offices requiring the goods and services offered by these firms. Guidance may occur via telephone, mail, e-mail, and personal contact in the office or local, regional, and national procurement events. Information is also easily obtainable through both the Office’s and bureau websites, allowing Interior to reach and provide information to large numbers of businesses.

Policy Development and Implementation — The Office initiates, develops and prescribes small business policies and procedure as mandated by law, Executive Orders, and Federal procurement policies. The policy setting process requires revision and update of pertinent sections of the Departmental Manual, Interior Acquisition Regulations, and other Interior policy documents, as appropriate. Policy involving small businesses, small disadvantaged businesses, women-owned small businesses, service disabled veteran-owned small businesses, historically under-utilized business zones, and contract bundling are key areas of development.

Training — Comprehensive training and workshop sessions are developed and presented to bureau small business specialists and contracting personnel to communicate changes in policy and advance new policy initiatives.

Data Collection and Analysis — The Office collects and analyzes quarterly data and reviews and assists with implementation of new electronic commerce protocols. Bureaus and offices encountering difficulties meeting business and development goals are contacted and offered guidance and assistance at mid-year and year-end. Status reports provide information to upper level managers on current trends and the outlook for the future. The internet is a key communications vehicle for sharing nationwide data and analysis to create “communities of best practice” enhancing the quality and variety of information available to both Interior representatives and to the small business community.

Minority Serving Institutions —The Office provides leadership and guidance in developing strategies to assist minority serving institutions such as Historically Black Colleges and Universities, Hispanic Serving Institutions, and Tribal Colleges and Universities, in becoming more competitive for opportunities with contracting, grants, and cooperative agreements from the Federal government. This goal is consistent with Interior’s Strategic Plan and with the White House Initiative on minority-serving institutions where agencies are encouraged to enter into appropriate grants, contracting or cooperative agreements as stipulated under prescribed Executive Orders:

- Executive Order 13256 - Historically Black Colleges and Universities,
- Executive Order 13230 - Hispanic Serving Institutions, and
- Executive Order 13270 - Tribal Colleges and Universities.

Program Performance Estimates

The Office will continue to provide nationwide leadership within the Department for small business programs to ensure that goals are achieved. It will advance its goals through marketing, participating in conferences, hosting outreach seminars, and providing support to regional programs. The Office will conduct analyses of procurement, business, and economic matters that deal with socio-economic development programs. It will also develop, review, and disseminate policy, legislative comments, guidance, and training issuances to in-house program managers and businesses as required and increase the Office involvement with minority serving institutions.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The work of the office is to support the strategic goal of Management Excellence. In so doing, the Office focuses on exceptional results on behalf of the Federal government small business program and Its business and economic development program. The Office supports the end outcome goals via the requirement of putting the customer first in the implementation process of its mission.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Acquisition and Property Management**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	2,843	2,939	+73	+196*	3,207	+268
FTE	20	20	0	+1	21	+1
Working Capital Fund (<i>Quarters, Space Management, Energy, Interior Museum Collections</i>)						
(\$000)	1,162	1,266	+51	0	1,317	+51
FTE	3	3	0	0	3	0
Total						
(\$000)	4,005	4,205	+124	+196	4,524	+319
FTE	23	23	0	+1	24	+1
* The budget includes a program increase of \$200 and reduction of -\$3 for travel and -\$2 for savings resulting from converting contracts to performance-based contracts. Sums may not total due to rounding.						

Summary of Program Change

Request Component	\$(000)	FTE
Staff person to process suspensions and debarment actions	+200	1

Justification of Program Change

The proposed increase will provide for the processing of suspension and debarment actions. Suspension and debarment excludes dishonest, unethical or irresponsible companies and individuals from being awarded Federal contracts or from receiving Federal financial assistance. This serious sanction, when imposed by one agency, protects the entire Government from fraud, false claims, and other forms of misconduct. The Office of Acquisition and Property Management is charged with administration of this important responsibility. The Office of Inspector General estimates that the Department encounters 40 or more cases a year where suspension and/or debarment should be considered.

Almost all debarment actions result from Inspector General investigations although, in some instances, a contracting officer will refer an entity directly. If other Federal agencies are involved, Interior would consult with other agencies to determine who should be the lead agency. Since debarment and suspension affects a company's ability to conduct business with the entire Government, there needs to be agreement from all concerned agencies on whether to pursue suspension or debarment. Once a decision is reached to pursue debarment, the debarment staff person would write to the company or individual to propose debarment or impose suspension.

The facts of the case must be presented in detail. One case may result in several debarments. The company or individual is given a predetermined time frame to present reasons why debarment or suspension should not be imposed. If there is no conviction or plea agreement on record, they can demand a formal hearing at this point. The debarring official then weighs the facts, considers mitigating actions of the contractor, and proposes a decision. There can be a fair amount of negotiating at this point. The debarring official makes a decision, and informs all concerned of the outcome, and government-wide notifications are issued. If the contractor appeals, litigation may ensue, however, suspension is immediately, although it is imposed for only a short time to protect the Government's interests while facts are being gathered. If the government's position is upheld, debarment is effective after the final decision is made.

Across the Government, use of this sanction has fallen into disuse in recent years. This is counter to the best interests of the Department and the Federal government at large. The additional FTE will allow the Office to manage this important program activity.

Program Overview

Acquisition and Assistance — The Office's major responsibilities in the areas of acquisition and assistance include:

- Managing Department-wide contract writing and reporting systems.
- Establishing and implementing performance measures and internal controls.
- Developing the Department's financial assistance program and career management policies on grants and cooperative agreements, consistent with Public Law 106-107.
- Overseeing the Department's acquisition program and related career development policies and implementing government-wide acquisition workforce initiatives.
- Participating in inter-agency forums to ensure that Interior issues are considered when policy changes or new programs are being implemented.
- Coordinating Interior's implementation of government-wide initiatives in acquisition and financial assistance, including Grants.gov, the Integrated Acquisition Environment, and the Grants Management Line of Business initiative, to maximize the benefits of new electronic programs.

Property Management — The Office of Acquisition and Property Management develops and implements Interior policies to assure accountability for government-owned real, museum, and personal property; and establishes and implements performance measures and internal controls related to:

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- Over \$1.9 billion worth of government-owned personal property, consisting of over one million items.
 - Approximately 49,000 buildings utilized as office space, schools, and warehouses; over 115,000 structures such as bridges, tunnels, highways, roads, and dams with a combined current replacement value of more than \$184 billion, and nearly 500 million acres of rural and urban land.
 - More than 151 million museum objects including artwork, artifacts, documents, and scientific specimens.
 - Over 21,000 government-furnished quarters, with approximately 10,600 that are Interior-owned and operated.
 - About 36,800 government-owned and leased motor vehicles.
 - Efficient use of space and energy.
 - Managing Department-wide systems for housing and maintenance management.

Through the Working Capital Fund, the Office coordinates Interior's quarters management program to promote equitable and consistent employee housing in field areas. The Interior Quarters program is managed through consultation and coordination with the National Quarters Council, an interagency group representing all Interior bureaus with government-furnished housing, along with representatives from other government agencies interested in establishing standardized policies across agency lines. This group meets annually to discuss a wide range of quarters management issues, including approval of the proposed budget and the costing methodology used to provide funding through the Working Capital Fund.

The Interior Museum Program's Interior Collections Management System is a project originally funded from bureau budgets earmarked for museum collections management systems. The Interior Collections Management System provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public.

In 2006, the Office of Acquisition and Property Management established the Space Coordination Office to support the Secretary's Space Management Initiative. This initiative is improving space utilization throughout the Department through consolidation, collocation, and other means.

The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of Interior's renewable energy is produced through individual on site renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department must purchase renewable energy certificates and "green energy" to fill the gap.

Program Performance Estimates

The Office develops policies, regulations and guidance affecting all Interior bureaus and offices, collectively responsible in 2007 for a volume of over 82,000 procurement transactions totaling an estimated \$4.1 billion, excluding purchase card activity. In 2007, the Department processed over 18,000 financial assistance actions within 169 different programs totaling about \$1.6 billion. During 2007, over 1.2 million purchase card and 800,000 fleet transactions were conducted Department-wide, totaling \$488.9 million. A comparable level of activity is expected to continue in 2008 and 2009. The combined procurement and assistance transactions total almost half of the Interior budget.

In 2007, through the work of the Office of Acquisition and Property Management and the coordinated efforts of the bureaus, Interior was rated green for progress in the 1st, 2nd, and 3rd quarter 2007 President's Management Agenda real property scorecards for: Implementation of Interior's Asset Management Plan; development of an updated three-year asset management rolling time line; and leadership to bureaus and offices in preparing agency-wide inventories in the Federal Real Property Profile. The Office provided guidance in developing and implementing site specific asset business plans, and revised Interior's disposal policy focusing on reduction of the Department's inventory of low priority assets.

During 2007, an additional 7.0 million museum objects were catalogued for a cumulative total of 68.6 million.

The Office also improved accountability within the Interior-wide Integrated Charge Card Program through implementation of OMB Circular A-123 (Revised). Statistics for 2007 achieved 98.3 percent rate of on-time payments, exceeding the Departmental goal of 97 percent.

The Office also led the Department's efforts in moving to a portfolio-centered approach for the planning, acquisition, and management of motor vehicles to improve efficiency in this area. The Office also assisted the bureaus in acquiring alternative fuel vehicles and alternative fuels. Nearly 500 of these vehicles were acquired during 2007, bringing the Department's total alternative fuel vehicles in the fleet to over 3,000.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

A growing number of the Department's Strategic Plan and President's management agenda goals relate to functions managed by the Office of Acquisition and Property Management, e.g. asset management, transportation, energy, and OMB's strategic sourcing initiative. The Office contributes to the development and management of standards, performance metrics, policies, processes and systems that implement Strategic Plan and President's management agenda objectives and requirements. The work includes coordination with and support to OMB E-Gov

managing partners, and a variety of inter- and intra-agency forums to ensure standardization and compliance with government-wide initiatives. In addition, the Office provides active support to other Departmental Offices in the implementation of Strategic Plan and President's management agenda targets assigned to them.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Planning and Performance Management**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	581	598	+13	-3*	608	+10
FTE	4	4	0	0	4	0
Working Capital Fund (GPRA Compliance, Recreation One-Stop)						
(\$000)	1,570	1,533	+73	0	1,606	+73
FTE	8	7	0	0	7	0
Total						
(\$000)	2,151	2,131	+86	-3	2,214	+83
FTE	12	11	0	0	11	0

** The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.*

Program Overview

The Office of Planning and Performance Management coordinates development of Interior’s unified strategic plan and associated annual performance reports to ensure compliance with the Government Performance and Results Act. The Office leads the Department in process re-engineering, organizational streamlining, benchmarking studies, and management improvements to increase organizational effectiveness throughout Interior. The Office manages Interior’s directives program, the Electronic Library of Interior Policies, and provides guidance to bureaus and offices on the development and issuance of Interior policies in the Departmental Manual and in Secretarial Orders.

Program Performance Estimates

The Office will ensure timely, consistent, and accurate processing of changes to policies in the Departmental Manual; enhance the Electronic Library of Interior Policies to facilitate improved user access; expand and refine the online capability to develop, retrieve, update and archive successor designations for key Departmental officials; continue to develop system enhancements for Department-wide access to the online real-time tracking system for Departmental Directives during the review and surnaming process, and expand and integrate on-line bulletins and handbooks with linkages to corresponding Departmental Manual Chapters.

The Electronic Library of Interior Policies is used store, archive, and track Departmental Directives including policies, Secretarial Orders, succession memoranda, and handbooks, as well as

provide electronic access to departmental handbooks. In 2008, base funding will be utilized to enhance the system and develop a tracking system to automate the process for reviewing, summarizing, and approving Departmental directives. The enhancements will permit access to real time data, require less time for data entry, and provide several types of management reports. Automating and integrating the handbooks with the departmental manual chapters will provide a single electronic source for related Interior policies. Automating the handbooks will reduce staff time needed to retrieve and make copies of policies, as well as reduce costs associated with copying and faxing.

In previous years, base funds were used to complete the successor designations module and the process of entering successor designations is underway. The Office also increased to 95 percent the updates and conversions of remaining policies, previously on paper, into the Electronic Library of Interior Policies.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Office of Planning and Performance Management coordinates development of Interior's unified strategic plan and associated annual performance reports to ensure compliance with the Government Performance and Results Act. This Office works in collaboration with the Office of Budget on OMB PART reviews toward achievement of the President's Management Agenda Goals for budget and performance integration. The Office coordinates development of an integrated system for tracking progress in achieving results.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Collaborative Action and Dispute Resolution**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	613	624	+11	-8*	627	+3
FTE	3	3	0	0	3	0
Working Capital Fund (Alternative Dispute Resolution Training)						
(\$000)	0	0	0	+101	101	+101
FTE	0	0	0	0	0	0
Total						
(\$000)	613	624	+11	+93	728	+104
FTE	3	3	0	0	3	0
* The budget includes a reduction of -\$5 for travel and -\$4 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of Collaborative Action and Dispute Resolution (CADR) oversees and coordinates implementation of the Department’s alternative dispute resolution policy. Consistent with the Administrative Dispute Resolution Act of 1996, the Negotiated Rulemaking Act of 1990, the Contracts Dispute Act of 1978, the Executive Order on Facilitating Cooperative Conservation, the Memorandum on Environmental Conflict Resolution issued by the Office of Management and Budget and the Council on Environmental Quality, and Equal Employment Opportunity Commission regulations, the Department’s alternative dispute resolution (ADR) policy encourages effective conflict management, collaborative problem-solving, and dispute resolution to improve the efficiency and effectiveness of program operations; and reduce the delays, cost, and contentiousness associated with litigation. Effective conflict management saves time and money and improves productivity in workplace disputes and improves decisions and narrows or avoids litigation in natural resource policy disputes.

The Office works closely with the Office of the Solicitor and the Interior Dispute Resolution Council, comprised of representatives designated by bureau and office leadership, to promote full implementation of the Department’s policy. The goal of the CADR office is to establish effective conflict management practices and appropriate use of collaborative and ADR processes as standard business practice in all areas of the Department’s work, to prevent, manage, and resolve internal and external conflicts and disputes. The CADR office provides Department-wide leadership and coordination to achieve four primary objectives: build capacity; develop clear and consistent policies and guidance; develop and implement monitoring and evaluation mechanisms; and provide subject matter expertise.

The results of evaluation conducted by the CADR office reflect a continuing high level of overall satisfaction with CADR assistance and CADR staff performance.

Program Performance Estimates

- Provide conflict management and collaborative problem-solving process design expertise and technical assistance to any manager or employee on request to prevent and resolve disputes that interfere with employee performance and/or accomplishment of goals and program results.
- Promote the appropriate use of conflict management and collaborative problem-solving tools in all bureaus and offices to improve productivity in accomplishing the Department's mission through coordinated marketing, website tools, educational forum, published policies and guidance and targeted training efforts.
- Lead and oversee the consistent implementation of the Department's CORE PLUS program for managing workplace conflict in all bureaus and offices.
- Design and deliver a Department-wide CORE PLUS Orientation conference engaging senior leadership, human resources, EEO, employment attorneys and conflict management experts in the implementation of this integrated conflict management system throughout all of the Department's offices and bureaus.
- Conduct systematic evaluation of Department's use of environmental and natural resource conflict resolution and collaborative problem-solving processes and evaluate the efficacy of the CORE PLUS program and report on data collected and recommend improvements to the Department's use of conflict management processes to address internal and external conflicts and disputes.
- Promote best practices in government-to-government consultations and increase the engagement of Tribes in environmental conflict resolution (ECR) and collaborative problem-solving processes.
- Manage and evaluate operation of the Department's roster of certified in-house facilitators, mediators and trainers.
- Manage and evaluate the use of blanket purchase agreements and interagency agreements ensuring timely access to professional conflict management services including organizational development experts, conflict coaches, trainers, facilitators, mediators and other technical experts to support CORE PLUS program as part of the Department's strategic sourcing initiative.
- Compete, award and rollout the coordinated use of a blanket purchase agreement for all professional services needed to expand the appropriate use of ECR and collaborative problem-solving tools and to expand CADR activity throughout the Department as part of the Department's strategic sourcing initiative.
- Provide relevant skills training for attorneys and managers including multi-party negotiation skills and difficult conversations training; and provide 16 hours of annual advanced training for all certified Department-roster members including emotional intelligence, facilitating work groups, mediating reasonable accommodation cases and styles of persuasion.

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- Continue to develop and maintain interactive CADR website and foster a virtual network of CADR community throughout Interior.
 - Represent Interior on interagency leadership teams and ensure participation on interagency initiatives relevant to the Department's CADR activities and strategic goals.
 - Promote Department's full implementation of the Office of Management and Budget (OMB)-Council on Environmental Quality (CEQ) Memorandum on Environmental Conflict Resolution issued in December 2005 and prepare annual report on progress for submission to OMB and CEQ.
 - Identify two new opportunities to design or expand conflict management systems or ADR programs which would reduce the direct and indirect cost to the program/office dealing with ongoing disputes.
 - Provide technical assistance for negotiated rulemaking efforts, complete case studies on the Department's negotiated rulemaking efforts as completed and maintain and update the negotiated rulemaking guidance based on findings and results.
 - Recommend adjustments and improvements for the Office of Hearings and Appeals ADR programs for the Board of Land Appeals and the Board of Indian Appeals based on evaluation findings and results.
 - Continue development of Native ADR program to reduce tribal conflicts and resolve disputes involving the Assistant Secretary for Indian Affairs, the Bureau of Indian Affairs, the Bureau of Indian Education, the Office of the Special Trustee for American Indians and the Office of Historical Trust Accounting as appropriate.
 - Promote use of the recently published interagency National Environmental Policy Act (NEPA) Collaboration Handbook in the Department's bureaus and offices, and include NEPA collaboration options in the Collaborative Action Toolkit on CADR website.
 - Provide CADR expertise on the Department's Partnership and Cooperation team.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The work of the CADR office in promoting greater public engagement, collaborative problem-solving and informal conflict resolution, supports the Department's goals of serving communities and management excellence. The goal of the CADR office's strategic plan is to establish effective conflict management practices and appropriate use of collaboration and ADR processes as standard business practice in all areas of the Department's work. The function of the CADR office advances the Department's cooperative conservation efforts and provides managers and employee with the skills and tools necessary to ensure productive partnerships, effective public engagement and constructive conflict management and dispute resolution. The CADR office promotes improved internal communication, collaboration and conflict management competency, and better coordination in dealing with conflicts and the competing demands implicit in the Department's missions. The CADR office seeks to improve the quality of agency decision-making, reduce administrative redundancy and the cost of delays due to unresolved conflicts or adverse decisions in litigation, streamline process coordination, and reduce miscommunication and mixed messages with the agency and to the public and our partners.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Human Resources**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,781	1,841	+46	-3*	1,884	+43
FTE	15	15	0	-2	13	-2
Working Capital Fund (<i>Firefighter and Law Enforcement Retirement Team, HSPD12 Compliance, Department-wide Workers Compensation Coordination, Accountability Team, DOI Learn, Employee Assistance Program, OPM Federal Employment Services</i>)						
(\$000)	2,875	3,099	-103	+538	3,534	+435
FTE	12	12	0	+2	14	+2
Total						
(\$000)	4,656	4,940	-57	+535	5,418	+478
FTE	27	27	0	0	27	0
*The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of Human Resources is responsible for planning, developing, and implementing policies, programs, standards, and systems for effective acquisition, utilization, development, and management of human resources to accomplish the overall mission of the Department; for evaluating the effectiveness of Interior’s personnel management program; and for the analysis of position structures. The Office has Department-wide responsibility for implementation of directives from OMB, the Office of Personnel Management, Merit Systems Protection Board, and the Federal Labor Relations Authority. The Office is also the liaison with these organizations and other agencies concerning human resources management. The Office interprets laws, executive orders, rules and regulations, and provides technical and professional assistance, advice and guidance to the Secretary and the bureaus.

The Human Resources Office leads the Department in providing the policies, practices, and vision to attract and retain the workforce needed to accomplish its mission. This workforce will achieve success by working collaboratively across Interior, with other agencies, other levels of government, communities, and interested organizations. This Office leads the Department-wide effort to link personal performance, recognition, and rewards to group and agency accomplishments. Most policies and programs fall under Title 5 of the United States Code. Through initiatives undertaken by Interior’s Human Capital Team, the Office is standardizing, streamlining, and improving business processes through the use of technology.

In collaboration with the Office of Civil Rights, the Office ensures that hiring practices are fair and free from unlawful discrimination and attract highly skilled and diverse applicants. Together, these Offices provide managers with the tools for creating inclusive workplaces that are best places to work for all employees.

The Office also has oversight responsibility for the technical aspects of the Firefighter and Law Enforcement Retirement Team funded through the Working Capital Fund, providing service to all Interior bureaus and offices that have employees in firefighter and law enforcement occupations who qualify for enhanced retirement provisions. The WCF also includes the employee assistance program which provides short-term counseling and referral services for employees experiencing personal problems which may affect their work.

The Office has successfully implemented a program to manage the bureaus' long-term Workers' Compensation cases in order to reduce and contain associated costs, and continue to work on leadership, coordination, consolidation, and strategic management of OWCP initiatives.

Program Performance Estimates

The Office of Human Resources has made significant progress in a number of key areas, with achievable milestones planned for 2009. In support of workforce planning efforts to be realized in 2008, Interior plans to analyze job requirements and develop recruitment strategies to align with those requirements, utilizing OPM's Human Capital Assessment and Accountability Framework standards, 5 CFR 250 proposed requirements, and Career Pattern tools where appropriate. In 2009, that effort will continue, with the goal of closing skills gaps by the end of 2009. Also in 2009, the qualifications standard for the Interagency Fire Program Management will be fully implemented, and all fire management employees will either meet the requirements or be in the process of completing a plan to meet the established requirements.

Interior will complete and submit the package for full certification from the Office of Personnel Management for Interior's SES performance management system, with the goal of full certification of the SES program. Interior will launch Class #17 of the SES Candidate Development Program, which will ensure effective succession planning. The results of the 2008 Federal Human Capital Survey will be used to develop an action plan to address areas for improvement in the workplace.

Interior is committed to creating a results-oriented performance culture and has implemented improvements to the five-level performance appraisal system at the Expanded Beta Site. The results of the Performance Appraisal Assessment Tool for 2007 were instrumental in achieving the green score on the PMA scorecard for 2007. In 2008, the improvements to the performance system will be implemented Department-wide, and by 2009 100% of the workforce will be covered by performance plans that meet the desirable criteria.

In 2009, Interior will have achieved competency gap closures for HR, IT, Acquisition and agency-specific mission critical occupations through efforts identified in the action plan to improve

competency level in workforce planning. The Director of the Strategic Development of Human Capital will also assist us in focusing more on leadership competencies.

In 2007, the Departmental level Accountability Management Team was established to monitor the execution of the program across all of the bureaus and equivalent offices. Efforts are ongoing to continue and expand program evaluations in all of the bureaus, and assess the effectiveness of the program across the Department, and by 2009 all accountability reviews scheduled for the three-year cycle will be completed.

The Department continues to improve the Workman's Compensation Program, developing a Department-wide reporting system for workers compensation claims, developing training on the system, and drafting a Workers' Compensation Departmental Manual for use by all bureaus and offices. A team was established to work on OWCP long-term case rolls and implement an effective return-to-work program. In 2009, the Office has plans to expand the scope of OWCP team to deal with all OWCP cases from start to finish.

In 2009, the Office will be able to analyze the data from the Employee Relations, Labor Relations, and Workers' Compensation tracking system, and use that information to improve the level of consistency in those program areas.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Department's Strategic Plan names Management Excellence as a primary strategic goal, to manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result oriented. That strategic goal is supported by a human capital management strategy which outlines a series of initiatives and programs to move the Department toward meeting performance goals.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Civil Rights**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	2,075	2,150	+53	-3*	2,200	+50
FTE	18	18	0	0	18	0
Working Capital Fund (Special Emphasis Program and EEO Complaints Tracking System)						
(\$000)	49	386	+6	+1	393	+7
FTE	0	2	0	0	2	0
Total						
(\$000)	2,124	2,536	+59	-2	2593	+57
FTE	18	20	0	0	20	0

**The budget includes a reduction of -\$2 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.*

Program Overview

The Office of Civil Rights is the focal point for policy development and administration of civil rights and equal opportunity programs for the Department of the Interior. In addition, it partners with Federal and State Agencies, minority colleges and universities, and other interested parties to advance educational and employment opportunities. Its primary objectives are to:

- Ensure equal opportunity for all employees, applicants for employment, former employees, contract employees, and beneficiaries of Interior’s programs.
- Provide for disability rights, complaint investigations, and technical assistance to State and local governments, in implementing programs or activities receiving Federal assistance as well as those administered by public entities which do not receive Federal assistance.
- Develop effective equal employment counseling and complaint processing policy and guidance.
- Issue final Interior Department decisions on equal employment opportunity and civil rights complaints.
- Administer effective affirmative employment, minority education programs, and diversity programs.
- Provide Department-wide oversight and direction for Interior civil rights and equal opportunity compliance programs.

The Office of Civil Rights' major functional areas include:

Policies, Procedures, and Regulations — The Office develops policies to advance the Departmental objectives in equal opportunity according to existing laws, Executive Orders, and regulations. The Office also develops procedures and guidelines for implementing civil rights and equal opportunity programs in the bureaus and offices to ensure compliance with applicable laws and regulations.

Guidance, Technical Assistance, and Consultation — The Office develops uniform Departmental policies and guidelines for implementation of all Federal civil rights and equal opportunity statutes. It provides advice and technical assistance to improve employment opportunities for women, minorities, and people with disabilities. It manages the equal opportunity complaints processing system and monitors programs to ensure non-discrimination in Interior-related federally conducted and assisted programs and activities. It trains and assists employees, supervisors, managers, and recipients of Federal financial assistance, in understanding and fulfilling their responsibilities to ensure civil rights and equal opportunity.

Monitoring and Reporting — The Office develops policy, criteria, and guidelines for collecting and reporting data on applicants for employment, to present statistical workforce profiles and trends to management, the collection of information regarding program beneficiaries related to federally assisted programs, and statistical data on complaints of discrimination.

Program Evaluation — The Office analyzes and evaluates the collected data to determine status, trends, and progress made by the Department, bureaus, and offices. It conducts management, program, and compliance reviews, monitors achievements in diversity, equal opportunity, and civil rights, and assists bureaus and offices with self-evaluations. The Office publishes special studies and educational materials to inform managers, employees, and the public; and develops and submits formal reports in compliance with regulatory requirements. The Office reviews, monitors, and reports on bureau performance and progress in implementing programs and plans to enhance diversity, equal opportunity, affirmative employment, and civil rights compliance by public entities and federally conducted and assisted programs.

Program Performance Estimates

In 2007, the Office developed Departmental policy and collaborated with bureaus and offices to develop strategies for a Department-wide plan for establishing and maintaining effective affirmative programs of equal opportunity, a work environment of non-discrimination, and equal access for all employees and applicants. Training was provided to equal opportunity counselors from throughout Interior on the civil rights requirements of Title VII and other Federal nondiscrimination statutes for which the Office has enforcement responsibilities. Training was also provided to managers and supervisors to ensure accountability for an inclusive work environment and the elimination of employment barriers. The Office web site is continuously maintained and serves as an information resource for managers, supervisors, and employees.

The Diversity and Program Compliance Division realized the following significant accomplishments during 2007: collaborated with the Office of Human Resources in the development of an exit interview to collect data on the reasons employees leave the agency; successfully re-surveyed the workforce, using OPM's Employee Express, to allow employees to self-identify their race, ethnicity, and disability data in FPPS; developed new policy on competitive sourcing for employees with disabilities; renewed the partnership agreement with the National Association of Hispanic Colleges and Universities in support of minority institutions of higher education; and conducted training for DOI managers, supervisors, and employees in the areas of diversity, reasonable accommodation, and career development.

The Employment Complaints and Adjudication Division successfully implemented agency-wide use of iComplaints, a complaints tracking system, and utilized it for completion of the Agency's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The Division conducted training in all aspects of civil rights for the Department's EEO and Human Resources professionals during the Human Capital Training Conference. It also initiated a pilot project with the U.S. Postal Service's National EEO Investigative Services Office, in an effort to reduce costs for the investigations of EEO Complaints. The Office re-structured and improved its records center for maintaining EEO complaint files for the Department and managing records disposition.

To enhance the skill level of the Public Civil Rights component of the program, the Office arranged for the U.S. Access Board to provide two training sessions on accessible design standards under section 504 of the Rehabilitation Act and Title II of the Americans with Disabilities Act. These standards are used by staff throughout the Department for processing accessibility complaints. Several site reviews were conducted on civil rights activities, as well as investigations of Section 504 of Americans with Disabilities Act complaints at sites visited by significant numbers of national and international visitors; i.e., Ellis Island National Historical Site, New York; Galveston, Texas, state and local parks; and Yosemite National Park in California. The office developed an automated system to track the complaints filed in the civil rights area that will assist in better management of the complaints workload.

During 2008 and 2009, the Office will maintain and improve the Department's existing Section 508 compliant internet web site to post five-year and quarterly summary complaints statistics as required by the No FEAR Act. It will complete the next round of No FEAR Act training for all Interior employees regarding the rights and remedies applicable to them under law and regulation, as required by the No FEAR Act. The Office will focus on education; e.g., it will develop and provide training to managers and supervisors on managing a diverse workforce, dispute resolution, and communication skills. The Office will ensure that the Department's managers and supervisors meet their annual four hour training requirement in the areas of workforce diversity, affirmative employment, and equal opportunity; improve customer and stakeholder access to needed policies and information through an improved web site; and utilize web conferencing to assure relevant personnel throughout the Department receive consistent training on all program components of the Civil Rights Program.

The Diversity and Program Compliance Division will provide training for managers and supervisors in the areas of diversity, reasonable accommodation, conflict management, and the NO Fear Act; develop strategies to address exit interview results to ensure the retention of a highly skilled and diverse workforce; continue development of automated systems necessary to conduct barrier analyses on gender, race, age, national origin, disability, and training; and develop processes to capture and analyze the disposition of reasonable accommodation requests. In support of Executive Orders, the Division will strengthen educational partnerships with minority institutions of higher education and develop new partnerships to improve employment opportunities for individuals with targeted disabilities.

Employment Discrimination Complaints Processing

	<u>2007 Actual</u>	<u>2008 Estimate</u>	<u>2009 Estimate</u>
Pending Start of Year	533	546	575
New Cases	249	310	325
Remands	4	4	4
Closed	240	285	300
Pending End of Year	546	575	604

The Employee Complaints Processing and Adjudication Division plans to reduce the processing times for complaints of discrimination; increase the awareness of and participation in alternative dispute resolution in the EEO complaint process by complainants and Interior managers through education and training; ensure that ADR is offered in all appropriate instances by EEO professionals throughout the Department, and that managers support and participate in ADR. The Division will reduce the processing time for issuing Final Agency Decisions; revise the Complaints Processing Handbook; and plan and conduct a pilot project using a system of e-filing of complaints of discrimination whereby employees and applicants will be able to file complaints via the Internet. In an effort to ensure accurate complaint tracking, users throughout the Department will receive refresher training in the iComplaints tracking system. The Division will also provide technical assistance and guidance in best practices for complaint processing and adjudication to EEO professionals throughout the Department.

Civil Rights Compliance Reviews and Complaints

	<u>2007 Actual</u>	<u>2008 Estimate</u>	<u>2009 Estimate</u>
Compliance reviews (on-site, desk audits, & State self-inspections) of federally-assisted park, recreation, and hunting programs	4,392	4,300	4,300
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities	173	190	190
Complaints actively processed in Interior's federally conducted programs	46	50	50
New cases received.....	115	75	75
Cases closed.....	76	70	70

The Public Civil Rights Division will continue to refine its complaints tracking system to make information more readily available for generating various reports required by the regulatory agencies. Emphasis will be placed on training to better serve customers, to include: effective communication for individuals with hearing loss who are visitors at parks, refuges, recreation areas, and other sites; visits for site access training to various entities in the local commuting area; and for State and local recipients, as requested. The Office will convene monthly meetings of civil rights coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall program. The Office will increase cooperation, consultation, and communication to improve services to recipients of Federal financial assistance and State and local government programs, as well as conduct two public civil rights state compliance reviews.

Departmental civil rights information related to accessibility of our programs is linked to DisabilityInfo.gov, the federal government's online resource for people with disabilities. In 2008 and 2009, Civil Rights staff and bureau representatives will be meeting with staff from DisabilityInfo.gov to determine ways to better coordinate and update this critical information on a continuing basis.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Department's Strategic Diversity Goal supports the President's management agenda as it calls for strategic management of human capital. The Strategic Diversity Goal, which calls for an increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, is an integral part of managing for excellence. Management excellence lies at the heart of serving the public well and the diversity goal will ensure that the Department is infused with the best and the brightest employees available and able to understand, appreciate, and serve an increasingly diverse American public.

Justification of Program and Performance

Activity: **Policy, Management and Budget**
 Program Element: **Law Enforcement, Security and
 Emergency Management**

	2007 Actual	2008 Enacted	2009			Change from 2007
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,803	1,886	+46	-4*	1,928	+42
FTE	10	10	0	0	10	0
Working Capital Fund (<i>Security, Interior Operations Center, Emergency Preparedness, Coordination and Training</i>)						
(\$000)	2,955	3,389	+209	+221	3,818	+430
FTE	20	22	0	+1	23	+1
Total						
(\$000)	4,758	5,275	+255	+217	5,745	+472
FTE	30	32	0.0	+1.0	33	+1.0
* The budget includes a reduction of -\$2 for travel and -\$2 for savings resulting from converting contracts to performance-based contracts						

Program Overview

The Office of Law Enforcement, Security, and Emergency Management (OLESEM) was established following the events of September 11, 2001, and is headed by the Deputy Assistant Secretary — Law Enforcement, Security, and Emergency Management, who is responsible for providing management and leadership in these three functional areas. Primary functions of the office include updating, creating and ensuring bureau compliance with Departmental policy, Department of Homeland Security guidance, Presidential Directives, and Secretarial orders in law enforcement, national security, and emergency management. In addition, OLESEM provides coordination and management leadership to facilitate a successful and focused Departmental law enforcement, security and emergency management program capable of providing the key business principles of customer service, accountability to the public and to management, modernization, and integration.

Interior maintains the third largest Federal law enforcement workforce in the Executive Branch and has ownership of some of the nation’s most critical infrastructures. Over 4,000 commissioned officers work to protect against illegal activities on its lands which comprise over 525 million acres. In addition to protecting 70,000 employees, more than 200,000 volunteers, 1.5 million Indian Country citizens, and 1.3 million visitors to Interior managed lands per day, Interior’s law enforcement officers protect natural, cultural, and heritage resources, and critical facilities in every State of the Union. Interior manages approximately one-fifth of the land in the

U.S. including departmentally managed lands adjacent to the international borders of Canada and Mexico. The Department supports all 15 Emergency Support Functions under the National Response Framework and has primary responsibility for coordination of Inland/Wilderness Search and Rescue and protection of Natural and Cultural Resources and Historic Properties.

The Department's strategic plan for fiscal years 2007-2012 includes four mission and outcome goals. One of the Department's cornerstone missions is Serving Communities. This encompasses the foremost end outcome goal to improve protection of lives, resources, and property. The Interior's law enforcement, security, and emergency management functions provide the Department leadership, policy, and overall coordination to ensure this goal is met.

The goal is evaluated by the following outcome measures, percent of facilities meeting the minimum departmental security guidelines, level of emergency preparedness as measured by the Interior Readiness Index, and percent reduction in Part I, II, and natural, cultural, and heritage resource offenses that occur on Interior lands or under Interior jurisdiction.

The goal of improving the protection of lives, resources, and property is an essential component of the Department's other three mission components of Resource Protection, Resource Use, and Recreation, all of which are affected by the increasing pressures of population growth, the popularity of public lands, an expanded economy, and the need for increased energy production. This data is presented in the Program Performance Summary section of this document.

In March 2001, at the request of the Secretary, the Office of Inspector General conducted an assessment of the Department's law enforcement and security activities. The OIG made recommendations to improve the leadership, organization, control, and accountability of Departmental law enforcement and security programs. In July 2002, the Secretary issued 25 law enforcement directives for implementation. The Office has completed implementation of 16 directives and continues working to complete the remaining 9 directives.

Interior manages a significant amount of land along the Mexican and Canadian borders. This requires extensive coordination with the Department of Homeland Security, U.S. Customs and Border Protection, and with each bureau that has land adjacent to or near either border. Interior lands include the following:

- 523 miles or 14 percent of the 3,900 mile U.S./Canadian border, including 6 national parks, 7 wildlife refuges, numerous BLM land holdings, and lands held in trust by BIA for 12 Tribes.
- 793 miles or 41 percent of the 1,950 mile U.S./Mexican southwestern border, including 6 national parks, 6 wildlife refuges, extensive BLM land holdings, and lands held in trust by BIA for 4 Tribes.
- 628 miles or 31 percent of the 2,000 mile coastline border extending from Texas to Florida, which includes 5 national parks and 24 wildlife refuges.

In light of the continuing foreign and domestic terrorist threats, a number of Departmental assets continue to be closely monitored as they are considered to be potential targets identified by the intelligence community and the Department of Homeland Security. These National Critical Infrastructures include, but are not limited to, national monuments and icons, i.e., the Statue of Liberty, the Washington Monument, Mount Rushmore, Independence Hall; dams, i.e., Hoover, Shasta, Grand Coulee, Glen Canyon; as well as oil, gas, and electric production and transmission facilities and lines.

The Office also has responsibility for a number of bureau cross-cutting initiatives and projects which are funded by the Departmental Working Capital Fund including:

- Operating a Department-wide Operations Center which provides the Secretary and Department leadership with enhanced command and control capability over its national resources and personnel during law enforcement and security incidents and response and recovery operations for natural and man-caused emergencies.
- Operating a Sensitive Compartmented Information Facility for secure classified communications, and for the secure collection and analyses of intelligence information and control and review of all incoming classified documents, cables, and other sensitive information.
- Operating a Department-wide Emergency Management program which manages emergency response programs in the event of natural disasters or man-made threats.
- Coordinating Interior law enforcement border and drug enforcement activities.
- Coordinating Department-wide basic and advanced training programs.

In summary, the Office provides leadership and guidance to bureau law enforcement, security, and emergency management programs and coordinates with a wide variety of Federal agencies on behalf of the Department. Top priorities include providing critical infrastructure and key resource protection; implementing the Secretary's law enforcement reforms; ensuring a well coordinated emergency response to incidents; providing coordination and advocacy for Indian Country detention program reforms; providing protection for the Department's visitors, employees, and residents; protection of its natural, cultural, and heritage resources, both owned and held in trust; coordinating Interior activities along our international borders; facilitating information sharing and situational awareness for the Secretary and senior level management; and continuing progress with the Incident Management and Analysis Report System (IMARS).

Program Performance Estimates

- Implement the pilot program for the Incident Management Analysis and Reporting System (IMARS) and if successful, begin full implementation of IMARS.
- Implement the new Law Enforcement Physical Fitness Program to provide Department-wide standardization.
- Issue the revised Department Law Enforcement Handbook.
- Review the Bureau of Reclamation guard force training program and develop guard force standards for the Department.

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- Continue to refine Interior's border coordination policy by implementing task forces along the northern and southwest borders, coordinating with U.S. Border Patrol on the Secure Border Initiative, and continued cross-training of personnel.
 - Develop a Departmental drug enforcement posture for Interior lands in coordination with the Office of National Drug Control Policy; develop drug enforcement initiatives in Indian Country with the support of the ONDCP's High Intensity Drug Trafficking Area program; and continue support of bureau drug programs.
 - Continue to implement a Departmental program integrity function to include establishing a compliance and review function and conduct bureau law enforcement program compliance reviews.
 - Conduct a review of the bureau internal affairs programs.
 - Conduct physical security reviews on all dams listed as national critical infrastructure for compliance with Department policy and procedure.
 - Review Mission Essential Functions of the Department and revise the Departmental Continuity of Operations Plan in accordance with Homeland Security Presidential Directive 20 (National Continuity Policy), the National Continuity Program Implementation Plan, and DHS Continuity Policy Directives 1 and 2.
 - Provide continuity of operations training for mission critical employees.
 - Continue ongoing support for Continuity of Government activities.
 - Develop objectives, execute, and evaluate the Department's participation in National Level Exercise 2-08, EAGLE HORIZON, to test Department-wide emergency preparedness and identify lessons learned and areas for corrective action.
 - Continue implementation of National Incident Management System within the Department as mandated under Homeland Security Presidential Directive 5 (Management of Domestic Incidents), expanding the Incident Command System training activities and developing Department-wide standards for all-hazard incident management activities.
 - Integrate activities of the Headquarters Incident Support Team and the DOI Operations Center (formerly the Watch Office) under the Emergency Management Division increasing the ability of the Department to manage response activities during emergencies.
 - Transition the DOI Watch Office to a fully-functional Operations Center, meeting National Communications System Directive 3-10 standards, and capable of effectively providing decision support for the Secretary during major disasters, terrorist events, or other emergencies.
 - Initiate development of eight Department Operations Plans to implement DHS Concept Plans for scenarios specified in the Integrated Planning System as directed under Homeland Security Presidential Directive 8 (Preparedness), Annex 1 (National Planning).
 - Continue development and implementation of the Interior Regional Emergency Coordinating Councils to strengthen the ability of the Department to plan, prepare, and respond at the regional level, addressing a critical challenge for national preparedness cited in the Homeland Security Council's report on Hurricane Katrina Lessons Learned.

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- Monitor and provide oversight for implementation of action items assigned to Interior under the HSC National Strategy for Pandemic Influenza – Implementation Plan.
 - Review bureau/office planning activities required under the Department’s Pandemic Influenza Preparedness and Response Plan and formulate preparedness activities including countermeasures stockpiling for implementation in FY10.
 - Implement robust communications capability to assure execution of the Department’s essential functions as required by Homeland Security Presidential Directive 20 (National Continuity Policy) and National Communications System Directive 3-10. Assure communications to primary and alternate sites. Establish mirrored SAFETALK sites for emergency vital records.
 - Continue to implement Common Alerting Protocols and provide internet presence on the Departmental web for emergency management programs including a dynamic display of natural hazards updated daily by the USGS as directed by OMB under the E-gov Disaster Management program.
 - Continue to represent Interior at the White House Homeland Security Council (HSC) Domestic Readiness Group (DRG) and other HSC Policy Coordinating Committees. Coordinate with the DRG, DHS, and others on development and implementation of the National Response Framework.
 - Provide oversight and leadership to synchronize DOI primary and support responsibilities under the National Response Framework with Interior bureaus and offices and interagency partners.
 - Continue to provide Emergency Management Policy Guidance Bulletins and to revise the Departmental Manual providing timely policy direction to bureaus and offices consistent with emerging guidance from the HSC and DHS.
 - Provided extensive support and expertise for the Secretary’s working group developing a Southwest Border Initiative.
 - Maintained our positive working relations with the White House Office of National Drug Control Policy (ONDCP), various High Intensive Drug Trafficking Areas (HIDTA), and the National Marijuana Initiative (NMI).
 - Continued to develop and coordinate Interior’s Emergency Support Function (ESF)-13 program including a surge response capability as recommended by the White House Hurricane Katrina Lessons Learned Report.
 - Reviewed bureau budget requests to ensure they were consistent with Department law enforcement, security, and emergency management priorities and developed a cross-cutting 2008 budget proposal for consideration by the Assistant Secretary and Secretary, in coordination with the Department’s Budget Office.
 - Initiated a complete rewrite of the Department’s strategic plan performance measures for law enforcement and development of new performance measures for security and emergency management.
 - Completed National Monuments and Icons Sector Specific Plan as required by DHS.
 - Conducted security assessments at four of the five National Critical Dams.
 - Modified the original NMI vulnerability methodology, now identified as the Physical Security Assessment Methodology, for use at all Departmental facilities.

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- Successfully held the 2007 Interior Security Conference, highlighting security, law enforcement, and intelligence sharing initiatives, programs, and related issues.
 - Conducted follow-up security assessments on all seven Interior national monuments and icons.
 - Developed a task force proposal to assist BIA in completing their outstanding Boards of Review.
 - Worked with National Park Service (NPS) management to bring about improvements in the NPS Internal Affairs program.
 - Acquired full access to all classified information systems at the National Joint Terrorism Task Force; this allows Interior to remain situationally aware of all threats and investigations having an impact on Interior.
 - Coordinated all Cabinet-level intelligence briefings for the Secretary and his immediate staff.
 - Provided several threat assessments for DOI officials traveling abroad and coordinated intelligence briefings for senior leadership.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Budget Performance Integration — The OLESEM, Office of Planning and Performance Management, and the bureaus together have developed new performance measures. This effort was intended to standardize measures and clearly link them to the Department's Strategic Plan, its missions and long term goals.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Chief Information Officer**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	4,500	4,583	+79	-62*	4,600	+17
FTE	22	22	0	0	22	0
Working Capital Fund (<i>Web, Enterprise Architecture, FOIA Tracking and Reporting, Frequency Management Support, IT Security, Capital Planning, GPEA, Data Resource Management, Active Directory, Enterprise Resource Management, e-Authentication, Chief Technology Officer support, and Enterprise Services Network personnel</i>)						
(\$000)	13,448	13,769	+1,160	+3,246	18,174	+4,406
FTE	33	41	0	+7	48	+7
Working Capital Fund (<i>Enterprise Services Network non-personnel, IT Certification and Accreditation, National Archive and Records Administration, and National Telecommunications and Information Administration</i>)						
(\$000)	27,724	24,863	-630	0	24,234	-630
FTE	0	0	0	0	0	0
Allocations (<i>Office of Special Trustee for American Indians</i>)						
(\$000)	100	0	0	0	0	0
FTE	1	0	0	0	0	0
Total						
(\$000)	45,772	43,215	+609	+3,184	47,008	+3,793
FTE	56	63	0	+7	70	+7
*The budget includes a reduction of -\$35 for travel and -\$27 for savings resulting from converting contracts to performance-based contracts.						

Program Overview

The Office of the Chief Information Officer facilitates the development and maintenance of cost-effective, supportable, and sustainable information management and technology solutions to advance the mission of the Department consistent with the strategic plan. These technology solutions promote the goals of the Department and its bureaus and enhance Interior's ability to serve the public through efficient business and resource management systems.

The OCIO develops Departmental information resources management strategies, provides guidance, and directs technical assistance to the bureaus in planning and managing information systems and technology. The Chief Information Officer plays a key role in supporting the Secretary of the Interior by assuring that technology investments provide net benefits, are within budget, on schedule, and consistent with Federal regulations and national policies.

The 2009 budget request for information technology-related activities within the Interior Department is \$965 million, which includes computer center operations, software management, and telecommunications services. This level of investment must be managed with vision for consolidated enterprise-wide solutions to achieve optimum efficiencies in service delivery and to meet legislative requirements, achieve more direct interaction with the public in a citizen-centered government, provide adequate security for mission critical systems, and provide efficient means of collecting, storing, reporting and sharing electronic information. The OCIO implements information technology-related statutes and regulations including the E-Government Act of 2002, Clinger-Cohen Act, Federal Information Security Management Act, Telecommunications Act, Paperwork Reduction Act, Government Paperwork Elimination Act, Federal Records Act, Communication Act, Freedom of Information Act, Privacy Act, and IT-related Presidential Orders.

The OCIO accomplishes its objectives through the following programs:

Portfolio Management Program — This program manages Interior’s information technology portfolio of \$965 million in IT systems and the entire range of information technology investments from concept through implementation to disposal. This program directs the strategic Capital Planning and Investment Control process in compliance with the Clinger-Cohen Act across the bureaus throughout the various phases of selection, evaluation, and control of the major IT systems. The program is aligned with the Interior Enterprise Architecture Program and the Strategic Plan. The Portfolio Management Program directs the project management process for all Interior investment activities across all bureaus through the IT systems lifecycle phases of initiation, planning, execution, control, and closeout. This program also leads enterprise-wide IT acquisition and directly supports Interior’s efforts to implement the electronic government component of the President’s management agenda.

Interior Enterprise Architecture Program — This is a Department-wide program that optimizes Interior’s mission performance through business transformation. Enterprise architecture provides a structured planning process for achieving Department performance objectives and executing E-Government initiatives. Through the development of modernization blueprints the following areas are identified in the target architecture for each business area studied: streamlining/re-engineering opportunities for overly complex/time consuming business processes; redundant or obsolete legacy systems that should be retired; information requirements; and necessary data exchanges between systems and services that can be re-used or shared are identified. The IEA program is also responsible for establishing technology and product standards approved for use within the Department through the Technical Reference Model. Federal agencies are required to have enterprise architecture under the Clinger-Cohen Act of 1996.

Data Resource Management Program — This is a Department-wide program that provides policy, standards, and procedures in the areas of data architecture, integrity, quality, establishment of authoritative data sources, and standardization. This program establishes data stewardship across Interior and facilitates effective data sharing, data retention, and data inventory collection.

IT Security Program — This program provides policy and guidance on appropriate information assurance measures for the Department’s Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program, tests perimeter defenses, conducts oversight of FISMA, and the National Institute of Standards and Technology compliance, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure. Programmatic activities also include certification and accreditation efforts.

Information Management Program — This program provides policy and guidance to comply with statutory requirements creating an effective knowledge sharing environment and safeguarding records, privacy, and accessibility, according to Federal regulations and system enforced regulations. The President’s Management Agenda directs agencies to think seriously about how they will use citizens’ data and incorporate that thinking as they plan new systems and upgrades. In addition, OMB guidelines, the E-Government Act of 2002, FISMA, and information management statutes mandate standards and restrictions for information maintained by the government. Included under the purview of Information Management are the Records Management, Privacy – Government Paperwork Elimination Act, Section 508, Information Quality, Web Management, and the Freedom of Information sub programs. The focus is to address statutory training, develop essential guidelines, provide bureau and office oversight, and ensure that E-Gov initiatives are compliant with information statutes and government requirements.

The Enterprise Infrastructure Program — This program provides direction, guidance, and technical support for the radio, data networks, telephone systems, and other IT network services that support Interior’s 2,400 sites. Cost effective operations are assured by upgrading and optimizing FTS2001 services; aggressively moving forward with the FTS2001 to Networx Fair Opportunity and Transition processes; increasing sharing among bureaus and other agencies; implementing a single Department-wide data communications network; consolidating internet access; eliminating redundant services; and consolidating the acquisition of radio equipment.

Enterprise Resource Management Program — This is a growing program that was officially established in February 2003. Its main objective is to coordinate the acquisition and management of commonly used IT hardware and software products and services across the Department to best support Interior’s key missions and programs. Key goals are to align the Department’s major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources to reduce costs.

Program Performance Estimates

Portfolio Management Program — In 2007, the OCIO submitted high quality business cases in support of Interior’s IT portfolio, implemented a project review process, supported the development and mapping of E-Gov milestones to major business initiatives through the Enterprise Transition Plan, and successfully implemented Earened Value Management based on OMB’s feedback. In 2007, seventy percent of actions required to attain Level 3 maturity along GAO’s

IT Investment Management framework were completed. In addition, all IT investments were reviewed through the Capital Planning and Investment Control process. The Department's IT investment portfolio was managed within ten percent variance of established cost, schedule, and performance baselines. Building on these accomplishments, the program goals for 2008 are to fully attain Level 3 maturity and synchronize capital planning activities with enterprise architecture and IT security. Program goals for 2009 include moving towards Level 4 maturity along GAO's IT Investment Management framework and build upon the implementation of the Project Management Information System including implementation of a portfolio management toolset.

Interior Enterprise Architecture Program — For the past several years the IEA Program has been recognized as a best practice in both public and private sectors for EA as exemplified by numerous awards, citations and ratings. For example, in 2007, Interior was rated as one of the top 5 Federal EA programs. In 2005 and 2006, OMB rated the Department as the number one EA program across the federal government. At the end of FY 2006, IEA received the highest rating from GAO in an assessment of 28 Federal Agencies against the GAO Enterprise Architecture Management Maturity Framework. The rating indicated that the IEA program had achieved far more of the evaluation criteria than any of the other agencies assessed.

The program issued a Deputy Secretary approved EA Governance Plan that outlined the decision-making processes used for the development of Interior segment and enterprise architectures. The annually updated Interior Enterprise Transition Strategy which defines the sequencing for all modernization efforts across the Department was also approved by the Deputy Secretary. In 2007 approval was gained from the Investment Review Board of two additional modernization blueprints – Human Resources Management and the Land Management Planning and National Environmental Policy Act. Also in 2007, a version update was released for the Methodology for Business Transformation guidance, Interior's step-by-step process for developing segment architectures, with improvements and lessons learned from prior modernization blueprints projects. Data quality was improved last year for the Departmental Enterprise Architecture Repository by establishing performance measures along with conducting quarterly Bureau reviews aimed at increasing the accuracy and completeness of the repository data.

In 2008, IEA will complete the Geospatial Line of Business Segment Architecture. The program will also focus on optimizing the Department's IT Infrastructure via a comprehensive approach consisting of three interrelated planning efforts managed by the Department Chief Architect with active participation from Interior Bureaus and Offices. These planning efforts will be conducted in 2008 and implemented when the plans are approved. The three efforts are:

- IT Roadmap – Tactical plan prioritizing IT projects to be implemented in 2008-2009.
- IT Infrastructure Line of Business (ITILoB) – Federal wide initiative that will determine all agencies standing against established performance targets for managing IT operations and assets.
- IT Infrastructure Modernization Blueprint – Strategic-level plan for 2010 and beyond

aimed at improving the Department's IT performance to meet ITILoB targets while improving security and customer satisfaction.

Data Resource Management Program — The program issued two important data management documents in 2007. The first was a policy document on data resource management which defined roles and responsibilities for data standardization and stewardship. The second was an associated procedure for standardizing data which provided a consistent methodology for defining data standards in order to meet the broadest organizational needs. In 2008, policy and procedures will be issued on establishing authoritative data sources in Interior ultimately aimed at improving data quality and minimizing competing and redundant information systems that store same/similar data. Also, in 2008 and 2009, the program will support modernization blueprint efforts by determining authoritative data sources for business areas being architected and coordinate with data stewards and business owners to continually evolve and establish Interior data standards.

IT Security Program — Continuous improvement of Interior's IT security program is among its top priorities. In 2007, the program initiated implementation of the Cyber Security Assessment and Management FISMA automated reporting solution from the Department of Justice, a Shared Service Center provider for the Information Systems Security Line of Business. The solution will automate significant aspects of the Certification and Accreditation, Plan of Action and Milestones, and annual IT security self-assessment processes. The program also supported Departmental compliance with existing FISMA, OMB, and NIST requirements and revised numerous policies, standards, and guidelines to incorporate new and revised guidance through the development of an IT Security Policy Handbook aligning Departmental policies with the NIST Special Publication 800-53 families of controls.

During 2007, Interior participated with the GSA SmartBUY Data-at-Rest initiative in the development of requirements for Enterprise whole-disk and file-level encryption solutions and in the selection process of candidate solutions. These solutions are intended to be deployed on mobile/portable/remote workstations, laptops, and other media/devices as appropriate, to ensure the protection of Personally Identifiable Information and other forms of sensitive agency information. During the fourth quarter of 2007 and continuing through the second quarter of 2008, Interior will be performing technical testing and evaluation of the products and solutions available through the GSA SmartBUY DAR Blanket Purchase Approval contract vehicle. Interior's goal is to select a standard enterprise solution for deployment throughout bureaus and offices that provides interoperability to the greatest extent possible. Implementation and deployment of a final selected enterprise solution is expected to commence beginning in the third quarter of 2008 and extending into 2009 based on plans and schedules to be developed as part of the technical testing and evaluation process once a final selection has been made and the supporting infrastructure and architecture are defined.

In 2008, Interior will continue implementing OMB's requirements for the protection of sensitive agency information, including PII, by deploying appropriate encryption solutions and technology to remote laptops and workstations and implementing a Public Key Infrastructure tech-

nical solution enabling two-factor authentication for remote access in concert with the HSPD-12 initiative. During 2008 Interior will prioritize within existing resources the implementation of commitments and improve performance in high-priority IT security initiatives including:

- Improving the protection of Personally Identifiable Information and other sensitive forms of information.
- Maintaining and enhancing Interior's external IT network perimeter security.
- Maintaining and enhancing Interior's internal IT security through implementation of Interior's IT Security Defense-in-Depth Strategic Plan.

These initiatives demonstrate Interior's continued commitment for continuous improvement towards building a comprehensive information technology security program that is compliant with the Federal Information Security Management Act, Office of Management and Budget requirements, and National Institute of Standards and Technology standards and guidelines and that further ensure the confidentiality, integrity, and availability of its information and information systems.

Information Management Program – In 2007, Interior's Information Management Program issued quarterly editions of the Information Management Newsletter with updates on program achievements and requirements, and hosted the first Department-wide Information Management conference which included guest speakers from other Federal agencies. Collaborative training to bureau personnel was provided highlighting the relationship between the three statutory information management programs, the 508 program, and how employees are affected by changes within each program. To further emphasize the importance of collaboration activities among Information Management Programs, Interior's Deputy Assistant Secretary gave the keynote address on the subject. With respect to FOIA, Interior's program developed a comprehensive FOIA Strategic Plan and Report in response to Executive Order 13326. With respect to Privacy and OMB's emphasis on increasing personally identifiable information reporting, monitoring, and compliance, Interior completed a Department-wide data compilation, began Information Reduction Teams and Identity Theft Task Forces, and issued an OCIO Directive outlining training and compliance measures for numerous other Privacy program efforts. The Interior's Records program initiated the implementation of a Best-in-Practice Records Capability Maturity Model and presented the model to OMB and the National Archives Records Administration. Interior continued to expand the support and implementation of Section 508 compliance through specific instruction and training at the Department-wide IT summit. And with respect to Web Management, Interior completed the Web Standards Handbook, defining web standards for Interior-wide implementation.

Building on these efforts, in 2008, the Interior's Information Management Program will continue to expand collaborative programmatic efforts through conference-type training, one-on-one bureau and office training, and computer-based training. Interior's FOIA Improvement Plan, submitted to the Attorney General and OMB in June 2006, will continue to be implemented along with implementation of the new Privacy E-Gov Act requirements for breach notification, reduction of personally identifiable information, privacy impact assessments, and web privacy

requirements. Interior will continue to issue Records guidelines to bureaus and offices, address current record freezes, and will move forward with activities specified in the Records CMM model that was presented to OMB. Interior's Section 508 program will continue to administer computer-based Section 508 compliance training, and will begin revision of the Departmental manual on accessible technology to include mandatory training. With respect to Web Management, Interior will continue to implement enterprise-wide improvements specified in the Standards Handbook, and monitor Departmental and bureau websites to improve their quality and correct deficiencies. In 2008, the program will develop and begin implementation of enterprise web infrastructure to begin web consolidation activities throughout Interior.

The Enterprise Infrastructure Program — In 2007, the program initiated Phase III optimization of the enterprise network, completed engineering design for Trust reconnection, implemented security incident and event management for root active directory, recertified Active Directory (AD) root and the Enterprise Services Network, and signed radio interoperability agreements with the states of Montana and Wyoming.

Building on these efforts, in 2008, the program will initiate transition of the network from GSA FTS-2001 contract to the GSA Networx contract, implement IPv6 on the core network, consolidate management of AD services, complete collaboration, communication services and core directory infrastructure for exchange mail, establish a radio technical services center in Denver, and complete additional radio interoperability agreements with State and Federal agencies.

In 2009, the program will complete migration of the enterprise network to GSA Networx, increase the scope of AD service support for identity and access management, and establish a radio project management office to coordinate dispirit bureau radio technology and infrastructure

Enterprise Resource Management Program — The Enterprise Resource Management Program is responsible for fourteen Department of the Interior hardware and software contracts. The contracts affect every system and network within the Department and have been an outstanding contractual tool for the purchase of products and maintenance. The program supports multiple groups, such as the Chief Technology Officer Council (CTOC), who provide guidance and ensure that procured solutions are consistent with the Technical Reference Model and solutions architecture. The contracts also ensure that the Department meets its mandated regulatory requirements and continues to meet the organizations standards. Furthermore, during the life cycle of the contracts, the Department has benefited with over \$68 million in cost avoidance compared to General Services Administration schedule price.

In 2007, the program created the Hardware Acquisition Technology (HAT) working group, which was chartered under the CTOC. The objective of the HAT working group is to facilitate Bureau input for hardware needs, modification of hardware specifications, updating of technology, and identification of new hardware product needs. The HAT working group is currently meeting environmental, 508, and Buy America Act regulatory requirements.

In 2008, the program will assist USGS in creating an Adobe enterprise agreement and developing an evaluation process that will standardize the creation and implementation of enterprise

license and hardware agreements. Furthermore, the program will be initiating a project plan for the renewal of the Microsoft enterprise license agreement, which is schedule to expire in June, 2009.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Interior has enhanced integration of IT with budget, the Government Performance and Results Act, and the PMA. Recent accomplishments include effectively utilizing Process Maturity Models to achieve results; enhancing IT security to protect Interior systems against future vulnerabilities and threats; and preparing the IT workforce for future requirements. At the same time, Interior's Enterprise Architecture program continues to serve as a best-practice model with the implementation of modernization blueprints.

Interior has identified IT Strategic Goals to maximize the innovative and effective use of technology during the Department's IT portfolio migration to integrated, Department-wide business processes and technologies. A corresponding Focus Area for each IT Strategic Goal has been identified with objectives, measures, and outcome goals and these measures are presented in the Performance Measures and Targets section of this document. Additionally, Interior's Focus Areas establish the usage of process maturity models including those of the Government Accountability Office, the Office of Management and Budget, National Institute of Standards and Technology, and the Federal CIO Council. Interior IT strategic goals and performance measures maintain our focus on the bottom line – specific results that we must achieve to be successful in accomplishing our IT mission. A brief summary of these Focus Areas and Strategic Goals follows.

Focus Area: IT Security & Privacy —

Strategic Goals: Ensure that private and sensitive information is adequately protected; consistently manage logical access authentication credentials (e.g., HSPD-12, E-Authentication, Active Directory, other authentication and directory services, etc.), and ensure consistent secure identification, authentication, authorization and access of internal and external users to Interior IT systems and network resources; and Develop a strategy for Identity Management

Focus Area: IT Infrastructure —

Strategic Goals: Provide reliable IT Infrastructure to deliver E-Gov Services and align IT Infrastructure strategic planning with the Infrastructure Optimization Infrastructure Line of Business performance measurement objectives and milestones.

Focus Area: Enterprise Architecture —

Strategic Goals: Achieve and maintain a green rating for “Completion”, “Use” and “Results” and institutionalize the management of Information/data as a Departmental asset.

Focus Area: E-Government & Disaster Management (specific) —

Strategic Goals: Implement the new Interior E-Gov Strategy 2008 - 2013 to improve Interior

E-Gov Service Delivery and institutionalize the management of data needed for emergency alerting and management of emergency incidents.

Focus Area: Capital Planning & Investment Control —

Strategic Goal: IT investments meet business goals, objectives, and plans including schedules and budgets.

Focus Area: Information and Records Management —

Strategic Goals: Develop consistent records management policy in bureaus/offices; promote education and awareness for the management of records; and identify common business lines, processes and procedures to use in an analysis to determine the feasibility of implementing an electronic records management system Department-wide.

Focus Area: IT Workforce Management —

Strategic Goal: Ensure the availability of IT human capital capable of meeting the goals and Interior mission challenges.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Aviation Management Directorate**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	948	977	+22	-4*	994	+18
FTE	5	5	0	0	5	0
Working Capital Fund, centralized billing						
(\$000)	6,209	9,095	+158	+684	9,937	+842
FTE	0	0	0	0	0	0
Working Capital Fund, direct billing (Includes fleet pass-through)						
(\$000)	123,117	161,376	+53	0	161,430	+54
FTE	68	68	0	0	68	0
Total						
(\$000)	130,274	171,448	+233	+680	172,361	+914
FTE	73	73	0	0	73	0
<i>*The budget includes a reduction of -\$2 for travel and -\$2 for savings resulting from converting contracts to performance-based contracts.</i>						

Program Overview

The Aviation Management Directorate (AMD) provides safe, efficient, and cost-effective use of aircraft to accomplish Department of the Interior missions. Much of this aviation activity involves unique and potentially hazardous flight profiles such as law enforcement, aerial fire fighting, low-level wildlife surveys, and placement of scientific personnel in remote locations. Safety cannot be ignored.

In addition to providing aviation services through the Departmental Working Capital Fund, AMD coordinates Interior's aviation policy oversight and system management. This structure provides an independent safety overview of bureau aviation programs by an office removed from direct bureau mission pressure. Additionally, this effort provides Department-wide direction of the aviation management program.

Coordination between AMD and the bureaus is accomplished through individual bureau aviation managers, the National Fire and Aviation Executive Board, the National Interagency Aviation Council, the Fire Executive Council, and various other boards and committees. This centralized approach to aviation service delivery and policy development and oversight extends to each bureau, avoiding unnecessary aviation management duplication.

Aviation Management line of business service offerings to customers includes the following:

Aviation Safety

- **Mishap Prevention** — develops and maintains programs that provide implementation of aviation safety guidelines, goals, and safety performance metrics.
- **Mishap Investigation and Trend Analysis** — conducts on-site aircraft investigations, gathers factual information, conducts laboratory examination and analysis, and identifies causal and contributing factors. Final mishap reports are produced and distributed. Analysis is conducted to identify trends and develop further recommendations for prevention.
- **Aviation Program Evaluation** — provides on-site visits to review customer aviation programs to identify and correct deficiencies thereby improving air program safety Department-wide.

Aviation Program Management

- **Interior Pilot and Fleet Evaluation** — offers flight training and ground school for Interior pilots. Also provided are fleet airworthiness inspections and maintenance. The AMD inspects, approves, manages, and provides oversight of Interior pilots and fleet aircraft to include civil maintenance facilities providing support to the Department's fleet aircraft.
- **Technical Oversight and Support** — conducts research and evaluates technology related to Interior aircraft and/or pilot equipment modifications/improvements. Assist bureaus in evaluating aviation mission requirements to determine whether the Department should purchase an aircraft or contract. Conduct inspections of aviation fuels facilities to ensure equipment and fuel quality meet appropriate standards.

Aviation Flight Services Support

- **Flight Requirement Analysis** — offers procurement planning specific to a bureau's needs.
- **Acquisition Management and Support for Commercial Aviation Flight Services** — works with the customer to offer various aircraft procurements tailored with the technical specifications. Commercial aircraft and pilots are inspected and carded to the standard required in the award.

Program Performance Estimates

The AMD continues leveraging the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus with best value. The AMD's approved business plan will continue to guide the organization toward the realization of its strategic goals and vision to be the competitive aviation services provider of choice for the Federal government and related customers.

The AMD will realize its vision through the adoption and implementation of four NBC strategic goals which include:

- **Achieve Customer Service Excellence** — AMD has developed and implemented a tool to measure customer satisfaction, problem response satisfaction rate, and problem resolution commitment rate which, is a goal of 24 hours and a threshold of 48 hours. The AMD will continue to implement and deliver new reports to customers initiated in 2006, including the executive quick-look reports provided to bureau aviation executives as well as the Interagency Aviation Safety Alerts and Interagency Aviation Lessons Learned published in cooperation with the U.S. Forest Service. In 2008, AMD is supporting the successful execution of the U.S. Park Police aviation DM/OPM compliance initiative.
- **Modernize Financial and Business Management Practices** — In 2008, AMD continues to solidify its use of activity based management costing. In 2008 and 2009, AMD will continue to reevaluate and realign its pricing strategy concurrent to the service offerings.
- **Optimize Operation Performance** — In 2007, AMD documented and communicated its standard operational procedures. The AMD also began to evaluate operational processes to identify where efficiencies can be gained. Optimized operation performance will improve upon an already excellent record of reducing aircraft accidents and losses. From Interior's last aircraft accident in 2006 to the first accident in 2007, the Department realized over 10 1/2 consecutive months of accident free flying. Interior was accident free over 91 percent of 2007. In 2008, AMD is developing and implementing an Interagency Aviation Accident Database for trend analysis of factors contributing to aviation mishaps and serve as a secondary function of archival of aviation accident and incident-with-potential investigation documents.
- **Develop and Sustain a World Class Organization** — In 2007, AMD completed a work force competency analysis. The AMD Workforce Plan provides competency models for critical AMD positions. In 2008, AMD plans to address management competency gaps and increase business skills across AMD. In addition, AMD has set employee survey and satisfaction objectives for leadership, performance culture, learning, and job satisfaction.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The National Business Center's Aviation Management Directorate is aligned with the President's Management Agenda, in addition to the Department's mission of Resource Protection, Resource Use, Recreation, and Serving Communities. Aviation missions include fire suppression activities, law enforcement surveillance, airborne research, river / lake stocking, water quality surveillance, wildlife and migratory bird tracking, and aerial surveillance of National Heritage sites.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **OS Management Intern Program**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	375	385	+9	-2*	391	+7
FTE	5	6	0	0	6	0
<i>*The budget includes a reduction of -\$1 for travel and -\$1 for savings resulting from converting contracts to performance-based contracts.</i>						

Program Overview

The Office of the Secretary Management Intern Program was implemented in 2000 to recruit and develop future managers for the Office of the Secretary. This program provides recruiting, formal training, and experiential learning opportunities for entry and mid-level interns through rotational assignments managed and administered by the Departmental offices. The two-year Office of the Secretary Management Intern Program is managed by the DOI University for the OS Office of Human Resources. The DOI University manages the recruitment and selection process, provides curriculum development and contracting services for vendor led training, provides oversight of the six four-month rotational assignments, and conducts the final placement process. The interns are provided formal training and developmental rotational assignments designed to prepare them for managerial positions.

Developmental assignments teach the interns how to develop policy and coordinate compliance with statutes, executive orders, and regulations; provide leadership for the management and mitigation of human, economic, and environmental risks associated with the Department; develop and administer equal opportunity, civil rights, and diversity programs; provide leadership in managing information and information technologies; direct and coordinate the development, presentation, and management of all Interior budgets; provide direction, planning, and coordination for financial policy and procedures; and provide leadership and guidance for Interior on strategic planning, performance management, re-engineering of business processes, and organizational streamlining. The interns also develop an understanding of the quasi-judicial and appellate responsibilities of the Department.

Program Performance Estimates

Due to normal attrition, as well as a record number of retirements, and the fact that the Department of the Interior's workforce is older on average than the civilian workforce, the demand for talented entry-level employees is a key factor in workforce planning and succession planning. The fifth OSMIP class will be recruited in the spring of 2009 and will begin the program in July 2009.

The OSMIP Class of 2007 entered on duty in November 2007. Thirteen offices under the Office of the Secretary expressed interest in hosting the interns for rotations. All five interns were hired using the Federal Career Intern Program hiring authority. During 2008 and 2009, the interns are serving rotations in the Office of Budget, Office of Human Resources, Office of Policy Analysis, Office of Financial Management, Office of Law Enforcement and Security, Office of the Chief Information Officer, Office of Collaborative Action and Dispute Resolution, Office of Acquisition and Property Management, Office of Environmental Policy and Compliance, and Office of Civil Rights. They are completing formal training in leadership development, managerial, and business skills. Upon successful completion of all program requirements, five interns will graduate in November 2009.

The third class of interns graduated in September 2007. Interns were placed in the following offices: Office of the Chief Information Officer, Office of Environmental Policy and Compliance, Office of Policy Analysis and Office of Collaborative Action and Dispute Resolution.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The Department's strategic plan names Management Excellence as a primary Strategic Goal, to manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result oriented. That strategic goal is supported by a human capital management strategy which outlines a series of initiatives and programs to move the Department toward meeting performance goals.

Justification of Program and Performance

Activity: **Policy, Management and Budget**

Program Element: **Indirect Cost Negotiations**

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	873	910	+17	-8*	919	+9
FTE	7	7	0	0	7	0
Working Capital Fund (Direct billing)						
(\$000)	381	610	+14	+200	824	+214
FTE	2	2	0	0	2	0
Total						
(\$000)	1,254	1,520	+31	+192	1,743	+223
FTE	9	9	0	0	9	0

**The budget includes a reduction of -\$5 for travel and -\$3 for savings resulting from converting contracts to performance-based contracts.*

Program Overview

The mission of the NBC's Office of Indirect Cost Negotiations (ICN) is to negotiate indirect cost rates in accordance with Office of Management and Budget Circulars A-87 and A-122, with almost 1,000 non-federal entities including nonprofit organizations, tribal, territorial, state, and local governments. The ICN inventory includes 457 tribal organizations, 240 nonprofit organizations, 119 state and local governments, and 25 insular governments. These entities receive the majority of their Federal funds from the Department of the Interior or have been assigned to the Department by OMB. A federally approved indirect cost rate is required for these entities to be reimbursed for allowable indirect costs, such as general administration, incurred while conducting programs mandated or authorized by the Federal government.

In 2007, ICN issued 876 negotiation agreements containing one to twenty program rates: 576 for the Department and 300 for contracted customers. The proposals represented almost \$3.8 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government almost \$28.6 million. The ICN also approved 33 cost allocation plans and conducted three indirect cost proposal workshops: one for tribal governments, one for the territories and one non-profit.

The ICN team, consisting of auditors and program analysts, reviews indirect cost proposals to ensure compliance with applicable regulations, makes required adjustments, and establishes government-wide indirect cost rates through an agreement between the cognizant Department and the submitting non-federal entity. The ICN team also assists trial attorneys by serving as technical experts, conducts training sessions on the preparation of indirect cost proposals,

and provides information and assistance to Federal program managers and contracting officers. In 2008, just over 58 percent of ICN activities are funded with Office of the Secretary appropriations and 42 percent is funded through fixed-price interagency agreements with the Environmental Protection Agency, Institute of Museums and Library Services, and Department of Agriculture, Rural Housing Services (RHS). Under this agreement, ICN also provides up to four indirect cost proposal training sessions annually to RHS customers and staff. The ICN staff keeps abreast of the latest issues concerning the negotiation of indirect cost rates by participating in training and information sharing with other Federal agencies performing indirect cost negotiations.

Program Performance Estimates

In 2009, ICN plans to continue making improvements to its indirect cost proposal processes to maintain performance levels and increase service offerings to the Department and other Federal entities. The ICN will continue to conduct training sessions for Native American, Territorial, and contracted customers as needed. The ICN also maintains and regularly updates a website for entities filing indirect cost proposals.

In 2008, ICN will maintain the number of negotiations performed under contract at 300 and plans to increase by another 45 negotiations, or 15 percent, in 2009. Beginning in 2008, ICN plans to expand its scope of service offerings to include performing the following services on a fee basis to contracting officers and management: small business compliance reviews; contract pricing reviews; and pre-award surveys. In addition, ICN plans to increase its offerings of training classes for Tribal governments and non-profit organizations. These services will improve contracting operations for the Department.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The ICN contributes to the President's management agenda of improving financial performance. In 2007, ICN indirect cost rate adjustments resulted in savings approaching \$28.6 million. In addition, ICN strives to maintain customer service excellence through the use of an automated proposal tracking system which provides clients with current information on their proposal processing status and Interior awarding officials and other Federal agencies with current indirect cost rate information.

Justification of Program and Performance

Activity: Hearings and Appeals

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	7,407	7,493	+182	-16*	7,658	+166
FTE	52	49	0	0	49	0
Allocations (Office of Special Trustee for American Indians)						
(\$000)	9,537	8,247	0	+1,659	9,906	+1,659
FTE	70	59	0	+10	69	+10
Total						
(\$000)	16,944	15,740	+182	+1,643	17,564	+1,825
FTE	122	108	0	+10	118	+10

* The budget includes a reduction of -\$9 for travel and -\$7 for savings resulting from converting contracts to performance-based contracts.

Program Overview

The Office of Hearings and Appeals (OHA) serves as an authorized representative of the Secretary for the purpose of hearing, considering, and deciding administrative appeals within the jurisdiction of the Department. The OHA provides an impartial forum where parties affected by decisions of the bureaus may obtain independent review of those decisions; fulfills Interior's trust responsibility with respect to the probate of Indian trust estates and the disposition of other matters involving Indian trust assets; and promotes negotiated solutions to disputes involving bureau decisions.

By providing independent review of bureau decisions, OHA affords administrative due process to outside litigants, fostering confidence in Departmental actions. By developing a consistent body of administrative precedent construing applicable statutes and regulations, OHA provides legal guidance to officials across the Department and promotes uniformity of bureau decision-making. The OHA review ensures that the Department has an opportunity to correct its own administrative errors, that final agency decisions are consistent with law, and that federal courts have fully developed records on which to base judicial review of agency actions.

The OHA employs Administrative Judges (AJ), Administrative Law Judges (ALJ), Indian Probate Judges (IPJ), and Attorney Decision Makers (ADM) in its three hearings divisions and two permanent boards of appeal. These officials render decisions in cases pertaining to public lands and their resources, the regulation of surface coal mining, appeals from administrative decisions of the Bureau of Indian Affairs, and Indian probate matters. The Director's Office provides management oversight and administrative support to the organization as a whole. In addition, the Director's Office staff conducts hearings in personnel grievance cases and decides

various appeals not assigned to one of OHA's permanent appeals boards. The decisions rendered by the Director or by the boards of appeal are generally final for the Department.

The OHA is headquartered in Arlington, Virginia, and has 12 field and satellite offices, located in Aberdeen, South Dakota; Albuquerque, New Mexico; Anchorage, Alaska; Billings, Montana; Bismarck, North Dakota; Oklahoma City, Oklahoma; Phoenix, Arizona; Portland, Oregon; Rapid City, South Dakota; Sacramento, California; Salt Lake City, Utah; and Twin Cities, Minnesota.

The paragraphs below describe OHA's organizational units and main program activities.

Director's Office — The Director's Office decides appeals to the Secretary that do not lie within the appellate review jurisdiction of an established appeals board. The Director may appoint OHA judges or attorneys to conduct hearings or to sit on ad hoc boards of appeal. Cases decided by the Director's Office include personnel grievances, employee debt collection and waiver cases, property board of survey appeals, quarters rental rate adjustments, Uniform Relocation Assistance Act payments, acreage limitation appeals under the Reclamation Reform Act, civil penalty assessments under the Endangered Species Act, and National Indian Gaming Act Commission appeals. The following table shows changes in the Director's Office caseload over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received	182	158	144
Concluded.....	184	154	146
End of the year (pending).....	134	138	136

Board of Indian Appeals — The Interior Board of Indian Appeals (IBIA) decides appeals from administrative decisions rendered by BIA officials. It also decides appeals rendered by the Hearings Divisions' judges in Indian probate cases and cases under the White Earth Reservation Land Settlement Act. The IBIA also receives appeals from certain decisions made in the Department of the Interior and the Department of Health and Human Services under the Indian Self-Determination and Education Assistance Act. The following table shows changes in IBIA's caseload over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received.....	113	130	144
Concluded	136	137	103
End of the year (pending).....	132	125	166

Board of Land Appeals — The Interior Board of Land Appeals (IBLA) exercises appellate authority over a wide variety of decisions made by Departmental officials relating to the use and disposition of public lands and their resources. These include land selections arising under the Alaska Native Claims Settlement Act, the use and disposition of mineral resources in certain acquired lands of the United States and in the submerged lands of the Outer Continental Shelf, and the conduct of surface coal mining under the Surface Mining Control and Reclamation Act

of 1977. The IBLA also reviews decisions from ALJs in Departmental cases. The following table shows changes in IBLA's caseload over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received	311	315	298
Concluded.....	467	397	360
End of the year (pending).....	437	355	293

Departmental Cases Hearings Division — The ALJs preside over hearings in all Interior cases required by law to be conducted on the record pursuant to 5 U.S.C. § 554. Cases routinely heard include those under the Mining Law of 1872, the Taylor Grazing Act, the Surface Mining Control and Reclamation Act, the Endangered Species Act, the Debt Collection Act, and the Energy Policy Act of 2005. The ALJs also conduct hearings in Interior cases arising that are referred to the Division by one of OHA's appeals boards, the Director, or the Secretary. The following table shows changes in the Division's caseload over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received	170	62	96
Concluded.....	120	208	200
End of the year (pending).....	370	224	120

Probate Hearings Division — The ALJs, IPJs, and ADMs exercise the Secretary's trust responsibility in conducting hearings and rendering decisions in Indian probate matters. The number of new probate cases has increased significantly in the past few years, as BIA works to eliminate its current backlog of cases to be referred for adjudication. In response, OHA has increased its staffing, using funds from the Office of the Special Trustee for American Indians appropriation, to keep up with the increase in case referrals. The following table shows changes in the Division's case-load over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received.....	4,658	7,710	6,450
Concluded.....	3,779	5,839	7,445
End of the year (pending).....	2,889	4,760	3,765

White Earth Reservation Land Settlement (WELSA) Hearings Division — The AJ in this Division renders heirship determinations for eligibility to receive compensation under the WELSA statute. The following table shows changes in the Division's caseload over the last three years:

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Received.....	106	204	152
Concluded.....	164	159	199
End of the year (pending).....	113	158	111

Program Performance Estimates

Government Performance and Results Act — Under the Department's 2007-2012 strategic plan, OHA's performance is measured in terms of the number of non-probate cases concluded.

The OHA units concluded a total of 1,008 non-probate cases in 2007, exceeding its target of 930 cases. For reasons that are not expected to recur, the Departmental Cases Hearings Division was able to dismiss more cases than usual without conducting hearings and rendering decisions. As shown in the Performance Overview Table, OHA expects to conclude 930 non-probate cases during 2008 and 960 non-probate cases in 2009.

Indian Probate Cases — The OHA also contributes to the Department’s goal of eliminating the backlog of Indian probate cases in BIA, OHA, and OST. In 2007, OHA concluded 7,445 probate cases, its highest total ever. The OHA expects to conclude 7,000 or more probate cases during each of 2008 and 2009.

Also during 2007, OHA continued to work with BIA and OST on developing new regulations to implement the American Indian Probate Reform Act of 2004. The final rule is expected to be published in 2008.

Hydropower Licensing Hearings — In 2007, OHA handled only one trial-type hearing under the hydropower licensing provisions of the Energy Policy Act of 2005. It expects to handle one or two cases during each of 2008 and 2009 as well. These hearings are very resource-intensive, since the entire process – including discovery, pre-hearing motions, trial-type hearing, post-hearing briefs, and the judge’s decision – must be completed within 90 days.

The OHA played a lead role during 2007 on the joint Interior, Commerce, and Agriculture team developing revised final rules for hydropower licensing. Work on the rule is continuing, including responding to comments received on the November 2005 interim rules. The final rule is expected to be published in 2008.

Information Technology — During 2007, OHA completed its migration to the Trust Forest Active Directory, which is an essential step in OHA’s obtaining interconnection with the Department’s Enterprise Services Network and lays the groundwork for eventual reconnection to the Internet. The OHA also successfully completed the Department’s reconnection assessment review.

In early 2008, OHA completed the process of converting its e-mail program from an outdated version of Lotus Notes to the current version of Microsoft Exchange.

During 2007, OHA completed work with its contractor on the system design and project plan for a new docket management system for all non-probate cases. This was the second of a three-phase effort. Work on the final phase, developing the system in accordance with the system design and then implementing the system, should be completed in late 2008 or early 2009.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Within the serving communities mission area in the Department's 2007-2012 Strategic Plan, OHA supports the end outcome goal of protect lives, resources, and property, in that the adjudication of appeals from bureau decisions advances the strategy of providing prompt response to requests for administrative action. The OHA also supports the end outcome goal of fulfilling Indian fiduciary trust responsibilities, in that the adjudication of Indian probate cases advances the strategy of ownership information that is accurate, timely, and reliable.

The primary means and strategies OHA uses to achieve its goals are set forth in a Management Improvement Plan (MIP) initially approved by the Secretary in 2003 and updated in 2006. Pursuant to the MIP, OHA has:

- Shifted staff resources and workload, enabling the elimination of a backlog of cases over one year old in the Director's Office.
- Improved the timeliness of IBLA decisions involving energy development and wild-fire management cases, stay petitions, and its oldest appeals.
- Revised OHA regulations to improve the efficiency of its adjudication procedures. Additional revisions are currently underway.
- Established a system of internal deadlines, quarterly reports, and docket reviews to ensure that cases are being handled in a timely manner.
- Increased use of alternative dispute resolution (ADR) by the appeals boards, including a pilot ADR program developed by IBLA with extensive input from the Office of Collaborative Action and Dispute Resolution, the U.S. Institute for Environmental Conflict Resolution, the affected bureaus, and the Solicitor's Office.
- Worked with BIA and OST to develop an integrated case management system for Indian probate cases.

Justification of Program and Performance

Activity: Appraisal Services Directorate

	2009					
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	7,397	7,670	+192	+149*	8,012	+342
FTE	0	0	0	0	0	0
Working Capital Fund, centralized billing						
(\$000)	2,997	2,997	0	0	2,997	0
FTE	0	0	0	0	0	0
Working Capital Fund, direct billing (Includes Minerals and Trust.)						
(\$000)	1,872	2,420	+51	0	2,471	+51
FTE	91	91	0	0	91	0
Total						
(\$000)	12,266	13,087	+243	+149	13,480	+393
FTE	91	91	0	0	91	0

**The budget includes a reduction of -\$4 for travel and -\$3 for savings resulting from converting contracts to performance-based contracts.*

Summary of 2009 Program Change

Request Component	(\$000)	FTE
Review and oversight of mineral appraisals	+156	0

Justification of 2009 Program Change

The Appraisal Services Directorate is requesting an increase of \$156 in FY 2009 to fund review and oversight of mineral appraisals through the Office of Minerals Evaluation. The Office of Minerals Evaluation was created to comply with the Department's Trust Executive Steering Committee decision of March 21, 2005, recommending that responsibility for mineral appraisals for title transfer on Indian Lands be placed within the ASD. Mineral review and oversight activities were previously obtained through the Indian Land Consolidation Act. In 2009, the Indian Land Consolidation Act will expire, however review and oversight for minerals appraisals will be required.

Program Overview

The mission of the Appraisal Services Directorate is to provide appraisal services to Interior bureaus. These services include real property appraisals, appraisal reviews, consultations, and concessions valuations. Real property appraisal includes appraisals for fee title land acquisition, disposal, and exchange; appraisal of real property rights such as mineral and water rights;

appraisal of interests in lands such as partial interests, improvements, crops, and crop damage; appraisals to establish the fair market value of out-grants such as leases, licenses, and permits; excess land appraisals; and conservation easements.

Properties appraised include recreational, commercial, industrial, and residential. Appraisal reviews are provided to ensure that all appraisals are accurate and compliant with the Uniform Appraisal Standards for Federal Land Acquisitions and the Uniform Standards of Professional Appraisal Practice. Consultations involve Department and bureau management and staff attorneys and may also require testimony in court and at administrative hearings. Concession valuations are performed to establish market rental rates for business within the national parks.

The Appraisal Services Directorate was established in November 2003, when real estate appraisal functions within the Department were consolidated based on Secretarial Order No. 3251. This reform addressed long-standing concerns related to the appraisal programs in Interior bureaus. The creation of a strong Departmental appraisal organization with unified lines of supervision has strengthened appraiser independence and enabled unbiased valuation services that meet recognized professional standards. This action restored consistency and standardized the use of Federal appraisal procedures within the Department of the Interior.

Appraisers were consolidated from Bureau of Land Management, Fish and Wildlife Service, National Park Service, and the Bureau of Reclamation into the Appraisal Services Directorate. The ASD also manages appraisal functions for the Office of Special Trustee. The OST appraisers continue to report to OST in order to continue a close consultation with Indian Country regarding the relevant aspects of appraisals.

With the consolidation of appraisers, the ASD reformed policies, procedures, and practices for use by the new appraisal organization. The new approaches replaced those used by appraisers based on long-standing and inconsistent bureau practices and brought about consistency, standardization, and assurances of quality and objective results. In addition, one appraiser can be tasked with conducting or overseeing contract appraisals on multiple projects within the same geographic area, thereby resulting in savings of time and travel expenses. As a result, the ASD has been able to significantly reduce the backlog of appraisals that existed at the time of consolidation while addressing new appraisal requests in a timely fashion. Using a web-based tracking system, the Appraisal Request and Review Tracking System, the organization is able to track the requests made by each bureau and maintain information on workload and accomplishments. The system allows bureaus to establish priorities and funding sources for each request.

To continue reforms, the ASD has developed and issued policies that strengthen existing practices for processing land exchanges, strengthen the use of alternative methods of valuation, and use third party appraisals. These new policies and procedures improve internal processes and establish consistent practices throughout the Department's land acquisition programs.

Program Performance Estimates

The Appraisal Services Directorate supports of the Department's core mission goals including Resource Protection, Recreation, and Serving Communities. In 2007 the ASD appraised approximately 950,000 acres of land with a total value of approximately \$950 million on behalf of Interior bureaus related to Resource Protection. Approximately 400,000 acres of land worth approximately \$400 million was appraised for transactions related to Recreation. Approximately 250,000 acres of land, with a total value of over \$250 million was appraised in support of transactions related to Serving Communities.

The Appraisal Services Directorate will continue process improvement and cost reduction programs begun in prior fiscal years. In 2007, the ASD significantly improved compliance with appraisal policy and standards, improved the qualifications of Appraisers using objective third party certification programs, and reduced the appraisal backlog by 70 percent. In FY 2009, the ASD will complete its space consolidation process by consolidating the Midwest region into its Minneapolis office after having completed northeast and northwest region consolidations in 2007 and southeast and southwest region consolidations in 2006. Appraisers will continue to take courses through the DOI University in a collaborative effort initiated in 2006. The Compliance Inspection and Review program, begun in 2006, will continue to conduct reviews through ASD in an effort to hold appraisers to the highest level of accountability; to determine and evaluate potential weaknesses and areas where corrective action is necessary; and to better identify training needs.

Justification of Program and Performance

Activity: Indian Arts and Crafts Board

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	1,150	1,171	+21	-15*	1,177	+6
FTE	12	12	0	0	12	0
Permanent Appropriation (Revenue from Museum Fees)						
(\$000)	40	50	0	0	50	0
FTE	0	0	0	0	0	0
Total						
(\$000)	1,190	1,221	+21	-15	1,227	+6
FTE	12	12	0	0	12	0

* The budget includes a reduction of -\$8 for travel and -\$7 for savings resulting from converting contracts to performance-based contracts.

Program Overview

The Indian Arts and Crafts Board (IACB) implements the Indian Arts and Crafts Act of 1990; combats counterfeit activity in the Indian arts and crafts market; promotes the economic development of Indians through their creative work; expands the market for authentic Indian arts and crafts; increases participation of Indians in fine arts and crafts businesses; assists emerging artists to enter the market; and registers trademarks for arts and crafts marketing purposes on behalf of Tribes and their members. Portions of program costs are absorbed through user fees. Annual sales of Indian arts and crafts are estimated to total more than \$1.0 billion.

The IACB's activities are not duplicated in either the Federal or private sector. The IACB's policies are determined by its five Commissioners, who serve without compensation. The activities of the IACB support Departmental goals in promoting self-determination and economic self-sufficiency of the federally recognized Tribes, Indians, and their communities. Under the strategic plan, IACB supports the end outcome goal of advancing quality communities for Tribes.

The top priority of IACB is the enforcement and implementation of the Act, which was enacted in response to growing sales of arts and crafts products misrepresented as produced by Indians. The Act is a truth-in-advertising law that prohibits the marketing of products as Indian made when such products are not made by Indians as defined by the Act. It is intended to protect Indian artists and craftspeople, businesses, Tribes, and consumers. The Act protects Indian cultural heritage and promotes economic self-reliance. Additionally, the Act authorizes IACB to register, without charge, trademarks of genuineness and quality with the U.S. Patent and Trademark Office on behalf of Tribes and their members. This important trademark provision is intended to build market visibility and promote genuine Indian arts and crafts.

Through the coordination of the Act outreach, compliance, and enforcement activities, the trademark registration program, and museum and marketing activities, IACB will continue to support the economic development efforts of Tribes by working to ensure that only authentic Indian arts and crafts are offered for sale in the marketplace.

Program Performance Estimates

During 2009, IACB will further broaden its work to educate the Tribes, Indian arts and crafts industry, and buying-public nationwide about the Act's requirements and prohibitions to encourage the broadest possible compliance. To advance these efforts, IACB will continue to make presentations on the Act for tribal, law enforcement, Indian arts and crafts industry, travel and tourist industry, museums, and governmental groups, as well as at Indian arts and crafts marketing events, seminars, and symposiums. Additionally, IACB will participate in targeted Indian law enforcement conferences, arts and crafts markets, festivals, pow wows, and related events to raise the visibility of the Act and both to promote compliance with the Act and to elicit complaints of potential violations under the Act.

The IACB will continue to enhance its ability to encourage, receive, process, and investigate complaints under the Act, and refer Act cases for criminal prosecution and civil suit to the appropriate law enforcement authorities. The IACB will continue to employ a full time criminal investigator, through a reimbursable support agreement with Fish and Wildlife Service, Office of Law Enforcement to investigate alleged violations of the Act; assist in educating other Federal, state, and local law enforcement professionals about the Act and encourage their assistance in investigating Act cases; and assist with building interest and support from U.S. Attorneys, State Attorney-Generals, District Attorneys, and tribal or local law authorities in the prosecution of Act and Act-related cases. With the work of the criminal investigator, IACB will expand its growing number of significant investigations, where possible in partnership with the Federal Bureau of Investigation and other Federal and State law enforcement agencies. Through these and related efforts, IACB will address dominant industry problems regarding the marketing of Indian arts and crafts that are not authentic, including the flood of counterfeit Indian arts and crafts from overseas that are being sold in the U.S. as authentic Indian work, and the marketing of mass quantities of counterfeit Indian products by organized crime.

In 2009, IACB will continue to build upon the expanded authority that has been given the Department's law enforcement professionals to investigate Act cases through a Department of the Interior and FBI Memorandum of Understanding. The IACB will also build upon the support it has received to enforce the Act from existing interagency relationships with the FBI, Department of Justice, tribal organizations, Federal Trade Commission, U.S. Department of Homeland Security, U.S. Customs and Border Protection, State consumer protection agencies, the Department's Office of Law Enforcement and Security, the Indian Affairs' Office of Justice Services, and Interior's Office of the Inspector General.

The IACB will build upon work it initiated with the U.S. Patent and Trademark Office to promote the registration of Indian trademarks for arts and crafts marketing purposes. This will be done through an expansion of on-site meetings with tribal governments and their tribal members. As Indian trademark registration expands and is incorporated with the IACB trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark and IACB certification identification tags of authentic Indian craftsmanship and origin. The IACB will continue to work with the U.S. Patent and Trademark Office to expand its Tribal Insignia program. The IACB will also expand its intellectual property workshops in the field for Indian artists, artisans, and businesses to raise the visibility and understanding of trademark, copyright, and patent protections, as well as protections under the Act, in cooperation with the U.S. Patent and Trademark Office, Volunteer Lawyers for the Arts, States Arts Councils, Tribal organizations, FTC, and other supportive organizations.

In 2008, the Department focused on improving the operation of the three IACB-managed museums so that they better align with Interior mission, activities, and goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In 2009, the museums will continue to advance authentic contemporary Indian arts and crafts and Act education and compliance. They will also expand their work with their local communities, including the area's Tribes, governments, business community, and non-profit organizations, as well as Interior's Office of Museum Programs. For example, the IACB museum programs will include Act outreach and Intellectual Property Rights seminars, Indian arts and crafts production workshops, Artists in Residents, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisans symposiums, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Activities of IACB implement the Department's mission goal by concentrating on the Secretary's end outcome goal to advance quality communities for Tribes and Alaska Natives. The IACB is the only Federal or state organization that is dedicated exclusively on a national level to promoting and protecting the economic livelihood and self sufficiency of Indians and their communities through their arts.

Justification of Program and Performance

Activity: Central Administrative Services

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	33,703	37,206	+3,055	+1,716	41,976	+4,770
FTE	2	2	0	0	2	0

Summary of 2009 Program Change

Request Component	(\$000)	FTE
Central Administrative Services	+1,716	0

Justification of 2009 Program Change

Office of the Secretary FBMS Conversion Cost +\$500,000 – The Financial and Business Management System is an enterprise-level, integrated administrative management system that will replace the Department’s existing administrative systems. When fully implemented, the project will support administrative systems requirements of all Interior bureaus for core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, budget formulation, and enterprise management information. The cost estimate for Office of the Secretary’s conversion to FBMS of \$500,000. This estimate covers data migration and data cleanup required.

Space +\$574,500 – The Office of the Secretary continues to receive increased bills from GSA associated with the Main Interior Building modernization process. As space is modernized, the per square foot charge increases. Costs for moves related to modernization are \$750,000 annually. The prospectus was developed beginning in 1993 and modernization began in 1996. The entire MIB modernization will not be completed for some time which requires continued operation of aging systems and equipment which are deteriorating and failing at an increasing rate. Now extensive repairs, maintenance, adjustments and service on the building equipment and systems are necessary to keep systems and equipment operational. To ensure the safety and health of our employees and visitors funding is needed to conduct monitoring and testing.

Information Technology +\$215,000 – The Department during Continuity of Operations Planning and emergency situations uses SAFETALK, along with other emergency management software. These systems are critical for Interior leadership to access vital records and information during challenging events. The increase requested is to provide hosting capabilities and system support for the emergency management software.

Telecommunications +\$172,000 – The deployment of the Financial and Business Management System to the Office of the Secretary, bandwidth requirements will increase. The funding requested will cover increased data traffic across the network, along with other Department priorities to improve information technology.

FOIA, Passport Services, and Postage +\$254,500 – In accordance with the FOIA Executive Order 13992, increased funding of \$94,500 is required for improvements across such areas as backlog reduction and processing and tracking technologies. The NBC Passport Office has seen a significant increase in the last year. New travel procedures regarding Mexico and Canada, the two countries Interior’s employees travel most often, have resulted in an increased number of passports since all US government employees travelling abroad must be on passports. Funds are requested of \$146,700 to meet workload demands. Additionally on May 14, 2007, the U.S. Postal System imposed, on average, a 7.6 percent postage rate increase for mail service. An increase of \$13,300 is requested to address this rate increase.

Program Overview

The Central Administrative Services activity supports all offices funded by this appropriation and provides a single activity for general overhead support costs and centrally managed programs. Central Administrative Services support covers administrative expense items that are not practical to distribute to the various offices in the Office of the Secretary. Most of the resources budgeted under this activity provide for fixed costs. Examples of this type of cost include:

- Rental payments to the General Services Administration and security costs to the Department of Homeland Security.
- Reimbursement to the Department of Labor for worker’s compensation and unemployment compensation paid to current and former Office of the Secretary employees funded by the Office of the Secretary–Salaries and Expenses appropriation.
- Communications costs, such as FTS and postage.
- Services financed through the Working Capital Fund, including guard services, financial management, payroll services, internal mail service, procurement and property management, information technology services, and other administrative services.
- Personnel services procured from the Minerals Management Service.

Also funded in this activity are discretionary, centrally-managed programs including:

- Summer hire and diversity intern programs.
- SES performance awards and other employee cash awards.
- Equipment replacement.
- Extraordinary, unplanned costs including lump sum leave payments, complaint investigations, settlements, and attorney’s fees

Program Performance Estimates

- With support from the bureaus, develop policies, procedures, and requirements for the development of an Electronic Records Management System for the Department.
- Implement a government-wide, web-based, end-to-end travel system/service initiative.
- As part of the conversion schedule to FBMS for Departmental Offices, the Office of the Secretary continues a detailed data cleanup project.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The services contained in the Central Administrative Services budget activity can directly affect all of the goals in the Department's strategic plan and the successful implementation of the President's management agenda. The Office of the Secretary relies on these services for effective and efficient operations. High quality administrative and logistical services allow program managers to focus their resources and effort on policy and programmatic areas, which benefit all Department components.

Justification of Program and Performance

Activity: USBM Worker's Compensation Costs

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	627	637	-14	0	623	-14
FTE	0	0	0	0	0	0

Program Overview

This activity funds worker's compensation payments for former U.S. Bureau of Mines employees. The activity was added to the Office of the Secretary—Salaries and Expenses appropriation in the 1997 Omnibus Appropriations Act.

**DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES**

**Summary of Requirements by Object Class
(in thousands of dollars)**

Appropriation: Office of the Secretary - Salaries and Expenses

Object Classification	2008		Fixed cost & related changes		Program changes		2009 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	386	41,152	+0	+347	-1	+320	385	41,819
11.3 Other than full-time permanent.....	0	4,249	+0	+36	+0	+33	0	4,318
11.5 Other personnel compensation.....	0	329	+0	+3	+0	+3	0	335
11.9 Total personnel compensation.....	386	45,730	+0	+386	-1	+356	385	46,472
12.1 Personnel benefits: civilian.....		11,618		+1,027		+0		12,645
13.0 Benefits for former personnel.....		106		+68		+0		174
21.0 Travel and transportation of persons.....		925		+0		-130		795
22.0 Transportation of things.....		11		+0		+0		11
23.1 Rental payments to GSA.....		15,313		+2,027		+0		17,340
23.3 Communications, utilities, and miscellaneous.....		1,185		+0		+0		1,185
24.0 Printing and reproduction.....		456		+0		+0		456
25.1 Advisory and assistance services.....		10		+0		+0		10
25.2 Other services.....		1,283		+0		+0		1,283
25.3 Purchases of goods & services - government.....		22,413		+972		+1,616		25,001
25.7 Operation and Maintenance of Equipment.....		28		+0		+0		28
26.0 Supplies and materials.....		413		+0		+0		413
31.0 Equipment.....		82		+0		+0		82
99.9 Total requirements.....	386	99,573	+0	+4,480	-1	+1,842	385	105,895

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Office of the Secretary - Salaries and Expenses
Program and Financing (in millions of dollars)

Identification code 14-0102-0-1-306

	2007	2008	2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.01	15	15	15
00.03	30	31	32
00.04	7	7	8
00.05	1	1	1
00.06	34	39	41
00.07	1	1	1
00.08	22	.....	.....
00.09	7	8	8
00.10	.....	10	.....
01.00	<u>117</u>	<u>112</u>	<u>106</u>
Reimbursable program:			
09.01	32	33	33
09.02	3	3	3
09.03	3	4	4
09.99	<u>38</u>	<u>40</u>	<u>40</u>
10.00	155	152	146
Budgetary resources available for obligation:			
21.40	11	12	.....
22.00	163	140	146
22.10	2	.....	.....
23.90	<u>176</u>	<u>152</u>	<u>146</u>
23.95	-155	-152	-146
23.98	-9	.....	.....
24.40	<u>12</u>	<u>0</u>	<u>0</u>
New budget authority (gross), detail:			
Discretionary			
40.00	109	102	98
40.20	Appropriation (special fund)		
	7	.....	8
40.33	Appropriation permanently reduced (P.L. 110-161).....		
	.....	-2	.....
41.00	Transferred to other accounts [47-0110].....		
	-1	.....	.....
43.00	<u>115</u>	<u>100</u>	<u>106</u>
Spending authority from offsetting collections:			
58.00	34	40	40
58.10	Change in uncollected customer payments from		
	Federal sources (unexpired).....		
	<u>14</u>	<u>.....</u>	<u>.....</u>
58.90	Spending authority from offsetting collections		
	(total discretionary).....		
	<u>48</u>	<u>40</u>	<u>40</u>
70.00	<u>163</u>	<u>140</u>	<u>146</u>
Change in obligated balances:			
72.40	-4	5	16
73.10	155	152	146
73.20	-150	-141	-146
73.40	1	.....	.....
73.45	-2	.....	.....
74.00	Change in uncollected customer payments from		
	Federal sources (unexpired).....		
	-14	.....	.....
74.10	Change in uncollected customer payments from		
	Federal sources (expired).....		
	<u>19</u>	<u>.....</u>	<u>.....</u>
74.40	<u>5</u>	<u>16</u>	<u>16</u>

DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES
Office of the Secretary - Salaries and Expenses
Program and Financing - cont'd (in millions of dollars)

Identification code 14-0102-0-1-306	2006	2007	2008
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	142	128	134
86.93 Outlays from discretionary balances.....	<u>8</u>	<u>13</u>	<u>12</u>
87.00 Total outlays (gross).....	150	141	146
Offsets: Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	45	40	40
Against gross budget authority only			
88.95 Change in uncollected customer payments from			
Federal sources (unexpired).....	14	.....	.....
88.96 Portion of offsetting collections (cash) credited to			
expired accounts.....	-11	.....	.....
Net budget authority and outlays:			
89.00 Budget authority.....	<u>115</u>	<u>100</u>	<u>106</u>
90.00 Outlays.....	105	101	106
95.02 Unpaid obligation, end of year.....	20	.....	.....

Object Classification (in millions of dollars)

Direct obligations:

Personnel compensation			
11.1 Full-time permanent.....	37	37	37
11.3 Other than full-time permanent.....	<u>4</u>	<u>4</u>	<u>4</u>
11.9 Total personnel compensation.....	41	41	41
12.1 Civilian personnel benefits.....	9	9	9
21.0 Travel and transportation of persons.....	1	1	1
23.1 Rental payments to GSA.....	13	15	17
25.2 Other services.....	4	3	3
25.3 Other purchases of goods and services from			
Government accounts.....	49	33	35
41.0 Grants, subsidies, and contributions.....	.....	10	.....
99.0 Subtotal, obligations, Direct obligations.....	<u>117</u>	<u>112</u>	<u>106</u>

Reimbursable obligations:

Personnel compensation			
11.1 Full-time permanent.....	22	23	23
11.3 Other than full-time permanent.....	<u>1</u>	<u>1</u>	<u>1</u>
11.9 Total personnel compensation.....	23	24	24
12.1 Civilian personnel benefits.....	6	6	6
21.0 Travel and transportation of persons.....	2	2	2
25.2 Other services.....	2	2	2
25.3 Other purchases of goods and services from			
Government accounts.....	<u>5</u>	<u>6</u>	<u>6</u>
99.0 Subtotal, obligations, reimbursable obligations.....	<u>38</u>	<u>40</u>	<u>40</u>
99.9 Total new obligations.....	155	152	146

Personnel Summary

Direct:

Total compensable workyears			
1001 Civilian full-time equivalent employment.....	398	386	385

Reimbursable:

2001 Civilian full-time equivalent employment.....	235	236	236
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Allocations account:

3001 Civilian full-time equivalent employment.....	116	107	73
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**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Management of Federal Lands for Subsistence Uses

Appropriation Summary Statement

Funds under this account, established pursuant to the FY 1999 Omnibus Consolidated Appropriations Act, are available to the Department of the Interior until expended, for expenses of bureaus and offices of the Department to manage Federal lands in Alaska for subsistence uses.

In 1999, \$8.0 million was provided to the Secretary of the Interior to implement and enforce certain Federal regulations in the State of Alaska dealing with subsistence uses of fish and wildlife on navigable rivers in Alaska consistent with the Alaska National Interest Lands Conservation Act. In 2001, funds were provided to the Fish and Wildlife Service, National Park Service, and Bureau of Indian Affairs to continue this effort and outlays of obligated balances remain ongoing.

The goal of the program is to give subsistence users the priority afforded in Title VIII of the Alaska National Interests Land Conservation Act. The subsistence salmon harvest represents the foundation of the subsistence way of life, and is essential for meeting economic, social, and cultural needs for most of rural Alaska.

The budget includes a cancellation in prior year balances appropriated with the 1999 Omnibus Consolidated Appropriations Act (PL 105-277).

Justification of Program and Performance

Activity: **Management of Federal Lands for Subsistence Uses**

			2009			
	2007 Actual	2008 Enacted	Fixed & Related Changes	Program Changes	Budget Request	Change from 2008
Office of the Secretary, Salaries and Expenses						
(\$000)	0	0	0	0	-108	-108

Summary of 2009 Program Change

Request Component	(\$000)	FTE
Federal Lands Subsistence Management	-108	0

Justification of 2009 Program Change

The budget includes a cancellation in prior year balances appropriated with the 1999 Omnibus Consolidated Appropriations Act (PL 105-277).

Program Performance Estimates

In 1999, \$8 million was provided to the Secretary of the Interior to implement and enforce certain Federal regulations in the State of Alaska dealing with subsistence uses of fish and wildlife on navigable rivers in Alaska consistent with the Alaska National Interest Lands Conservation Act (ANILCA). In 2001, funds were provided to the Fish and Wildlife Service, the National Park Service, and the Bureau of Indian Affairs to continue this effort and outlays of obligated balances remain ongoing.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Everglades Restoration

Appropriation Summary Statement

The Federal Agriculture Improvement and Reform Act of 1996 provided that receipts not exceeding \$100 million, from Federal surplus property sales in the State of Florida, shall be deposited in the Everglades restoration account and shall be available to the Secretary to assist in the restoration of the Everglades. From the time of enactment through the first quarter of fiscal year 2001, revenue totaling \$7.5 million was deposited to this account.

Authority to receive these funds was rescinded by the Water Resources Development Act of 2000. Outlays of receipts deposited before December 11, 2000, remain ongoing.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Everglades Restoration

Program and Financing (in millions of dollars)

Identification code 14-5233-0-2-303	2007 actual	2008 est.	2009 est.
Obligations by program activity:			
00.01 Direct Program Activity	---	1	---
10.00 Total new obligations (object class 25.2)	---	1	---
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year	1	1	---
23.95 Total new obligations	---	-1	---
24.40 Unobligated balance carried forward, end of year	1	---	---
Change in obligated balances			
72.40 Obligated balance, start of year	---	---	1
73.10 Total new obligations	---	1	---
73.20 Total outlays (gross)	---	1	1
Outlays (gross), detail:			
86.98 Outlays from mandatory balances	---	---	---
Net budget authority and outlays:			
89.00 Budget authority (net).....	---	---	---
90.00 Outlays (net).....	---	---	---

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Priority Federal Land Acquisitions and Exchanges

Appropriation Summary Statement

This account was established pursuant to the fiscal year 2000 Appropriations Act for the Department of the Interior under the Land and Water Conservation Fund, for priority land acquisitions and exchanges and other purposes.

Title V of the 1998 Interior and Related Agencies Appropriations Act made \$532 million available for obligation until September 20, 2001 for high priority land acquisitions and exchanges. These funds were also to be used to reduce the significant maintenance backlogs of the Federal land management agencies. In 2000, Title VI of that fiscal year's appropriation act designated \$116.5 million, available for obligation until September 30, 2003, for the same purposes.

In the 2001 Interior Appropriations Act, \$35.0 million previously appropriated for State grants for land acquisition in the State of Florida was withdrawn and redirected to the Everglades water modification project.

Funds previously obligated in this account continue to be outlayed. No funding is requested in fiscal year 2008 for this account.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Priority Land Acquisitions and Exchanges

Program and Financing (in millions of dollars)

Identification code 14-5039-0-2-303	2007 actual	2008 est.	2009 est.
Change in obligated balances			
Change in obligated balances			
72.40 Obligated balance, start of year	10	9	5
73.20 Total outlays (gross).....	-1	-4	-3
74.40 Obligated balance, end of year.....	9	5	2
Outlays (gross), detail			
86.93 Outlays from discretionary balances.....	1	4	3
Net budget authority and outlays			
89.00 Budget authority (net).....	---	---	---
90.00 Outlays (net).....	1	4	3

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY**

Take Pride in America Gifts and Bequests

Appropriation Summary Statement

Public Law 101-628 established the Gifts and Bequest trust fund account for the Take Pride in America program within the Department of the Interior. The purpose of this program is to encourage public awareness, stewardship, and conservation of public lands, facilities, and resources. The Secretary may solicit, accept, hold, administer, invest, and use gifts and bequests to further these purposes.

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY—SALARIES AND EXPENSES**

Appropriation Language Sheet

Administrative Provisions

There is hereby authorized for acquisition from available resources within the Working Capital Fund, 15 aircraft, 10 of which shall be for replacement and which may be obtained by donation, purchase or through available excess surplus property: *Provided*, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY–SALARIES AND EXPENSES**

Appropriation Language Citations

Appropriation: Administrative Provisions

Appropriation language and citations:

1. *There is hereby authorized for acquisition from available resources within the Working Capital Fund, 15 aircraft, 10 of which shall be for replacement and which may be obtained by donation, purchase, or through available excess surplus property: Provided, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft.*

31 U.S.C. 638(b)

31 U.S.C. 638(b) provides that, “Excepting appropriations for the military and naval establishments, no appropriations shall be available for the purchase, maintenance, or operation of any aircraft unless specific authority for the purchase, maintenance, or operation thereof has been or is provided in such appropriations.”

31 U.S.C. 638(b) requires specific authority for the purchase of aircraft. This also applies to replacement.

As part of the budget process, each year, the Aviation Management Division reviews records and estimates how many aircraft will need to be replaced or new additional aircraft purchased in a given year. This estimate provides for general replacement of aircraft and some contingency in case of destruction of aircraft.

If the estimated number of aircraft requested in the budget is determined to be insufficient to meet program requirements in a given year, i.e., the need to replace an aircraft due to mishap damage; the Department will seek legislative authority as required by law.

The use of proceeds derived from the sale of replaced aircraft to partially offset the purchase price of the replacement aircraft is a cost conscious and economical approach to the perpetuation of fleet operations which are financially managed through the Working Capital Fund.

Donated aircraft includes those that may become available through court-ordered action following aircraft seizure, forfeiture, or abandonment procedures in the course of conducting law enforcement investigations or that may become available for other reasons. Donated aircraft are included in the number authorized for acquisition. Aircraft acquired as a donation will be subject to the same rules and regulations of any Interior aircraft (i.e., A-76 provisions).

**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY—SALARIES AND EXPENSES**

Allocations Received From Other Accounts

Note: Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:

Environmental Protection Agency: "Hazardous Substance Superfund"

Department of the Interior: Bureau of Land Management, "Wildlife Fire Management"

Office of the Special Trustee for American Indians, "Federal Trust Programs"

Office of Natural Resources Damage Assessment, "Natural Resources Damage Assessment Fund"

**DEPARTMENT OF THE INTERIOR
DEPARTMENTAL OFFICES, NATIONAL BUSINESS CENTER
AND DEPARTMENT-WIDE PROGRAMS**

EMPLOYEE COUNT BY GRADE

	2007 Actual	2008 Estimate	2009 Estimate
Executive Level I.....	1	1	1
Executive Level II.....	1	1	1
Executive Level IV.....	3	3	3
subtotal.....	5	5	5
SES.....	77	77	77
AL-2-3 *.....	11	11	11
SL-0 **.....	24	24	24
subtotal.....	35	35	35
GS-15.....	226	228	225
GS-14.....	361	364	361
GS-13.....	379	383	378
GS-12.....	286	288	285
GS-11.....	178	179	177
GS-10.....	16	16	16
GS-9.....	146	147	145
GS-8.....	44	44	42
GS-7.....	178	179	177
GS-6.....	85	86	85
GS-5.....	46	46	45
GS-4.....	37	37	37
GS-3.....	8	8	8
GS-2.....	4	4	4
subtotal.....	1,994	2,009	1,985
Other Pay Schedule Systems.....	31	31	31
Total employment (actual / projected) at end of fiscal year.....	2,142	2,157	2,133

* AL - Administrative Law Judge

** SL - Administrative Judge & Senior Level

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Payments in Lieu of Taxes

Appropriation Language Sheet

For expenses necessary to implement the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907), [\$232,528,000]*\$195,000,000* of which not to exceed \$400,000 shall be available for administrative expenses: *Provided*, That no payment shall be made to otherwise eligible units of local government if the computed amount of the payment is less than \$100. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Appropriation Language Citations

Appropriation: Payments in Lieu of Taxes

Appropriation language and citations:

1. For expenses necessary to implement the Act of October 20, 1976, as amended,

31 U.S.C. 6901-6907

31 U.S.C. 6901-6907 the Payments in Lieu of Taxes Act, authorizes payments to certain units of local government with eligible Federal lands within their jurisdictions, under prescribed payment formulas and within amounts annually appropriated by Congress.

2. of which not to exceed \$400,000 shall be for administrative expenses: Provided, That no payment shall be made to otherwise eligible units of local government if the computed amount of the payment is less than \$100.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008, appropriates funding for payments in lieu of taxes to eligible units of local government and provides funds to administer the Payments in Lieu of Taxes program.

Justification of Program and Performance

Activity: Payments in Lieu of Taxes

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Payments in Lieu of Taxes						
(\$000)	232,528	228,901	0	-33,901	195,000	-33,901
FTE	1	1	0	0	1	0

Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Payments to Units of Local Government	-33,901	0

Justification of 2009 Program Change

The 2009 budget request for Payments in Lieu of Taxes is \$195 million, an increase of \$5 million over the 2008 President's budget to adjust for increased costs to counties and a program decrease of \$33.9 million from the 2008 enacted level.

The 2009 budget request funds PILT at a level that is 56 to 96 percent higher than the PILT payments during the 1990s. As recently as 2000, PILT was funded at \$134.4 million and has since increased by 70 percent. To constrain spending and focus on deficit reduction, the budget proposes to maintain this program at levels that are closer to historic amounts. In addition to the annual PILT payments, the Department allocates over \$4.0 billion annually to States and counties in revenue sharing and grant program funding.

Program Overview

Payments in Lieu of Taxes are Federal payments to local governments that help offset losses in property taxes due to nontaxable Federal lands within their jurisdiction. The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands, but are unable to collect taxes on these lands. The payments are made to local governments in lieu of tax revenues and to supplement other Federal land receipts shared with local governments. Unlike other Federal payments that require local governments to use the funds for only specified activities, PILT payments may be used for any governmental purpose.

The PILT payments help local governments carry out such vital services as fire fighting and police protection, construction of public schools and roads, and search-and-rescue operations. In recent years, PILT monies have been used to fund projects such as construction of county

buildings, purchasing new police cruisers, and upgrading 911 emergency services. Since the inception of the PILT program in 1976, over \$4.0 billion in payments have been made.

The amount of the payments is determined by codified formulas (31 U.S.C. 6901-07) that are based on population and the amount of PILT eligible Federal land within an affected jurisdiction. Federal revenue transferred to local governments under other programs, such as income generated from the use of public land for livestock grazing, timber harvests, and mineral receipts, are deducted from the receiving county's PILT payments. All states except Rhode Island, which has almost no Federal land, received PILT payments in 2007. The District of Columbia, Puerto Rico, Guam, and the Virgin Islands also received PILT payments. According to the formula established by the authorizing statute, there are three categories of entitlement lands:

- Federal lands in the national forest system or the national park system, lands administered by the Bureau of Land Management, lands in Federal water resource projects, dredge areas maintained by the U.S. Corps of Engineers, inactive and semi-active Army installations, and some lands donated to the Federal government (31 U.S.C. 6902).
- Federal lands acquired after December 30, 1970, as additions to lands in the national park system or national forest wilderness areas (31 U.S.C. 6904).
- Federal lands in Redwood National Park or lands acquired in the Lake Tahoe Basin near Lake Tahoe under the Act of December 23, 1980 (31 U.S.C. 6905).

Program Performance Estimates

All payments to eligible local governments will be distributed in June 2008 and June 2009. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2007, over \$232 million, based on approximately 613 million entitlement acres, was distributed to approximately 1,850 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands on June 15, 2007. The annual PILT appropriation determines the total funding available for distribution to these local government units.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

The PILT program is important to the Department's strategic goal of serving communities by providing funds that help local governments in their efforts to protect live, resources, and property. To some extent, the Department indirectly shares in the benefits that counties receive from PILT payments through increased capabilities to provide law enforcement agreements, assistance in search and rescue, and other cooperative management or sharing arrangements.

The following table summarizes the PILT payments made to eligible units of government, by State, for 2007.

2007 PILT Payments by State/Territory

State/Territory	2007 Payment
Alabama	\$445,414
Alaska	\$16,162,107
Arizona	\$19,098,223
Arkansas	\$2,884,413
California	\$21,026,411
Colorado	\$17,352,969
Connecticut	\$18,214
Delaware	\$10,682
Dist. of Columbia	\$16,249
Florida	\$2,799,184
Georgia	\$1,483,991
Guam	\$1,345
Hawaii	\$196,857
Idaho	\$16,588,070
Illinois	\$648,012
Indiana	\$391,672
Iowa	\$266,452
Kansas	\$662,591
Kentucky	\$1,577,978
Louisiana	\$323,201
Maine	\$211,807
Maryland	\$68,332
Massachusetts	\$61,909
Michigan	\$2,560,255
Minnesota	\$1,600,297
Mississippi	\$901,720
Missouri	\$2,308,823
Montana	\$17,186,456

State/Territory	2007 Payment
Nebraska	\$679,057
Nevada	\$13,895,664
New Hampshire	\$1,037,031
New Jersey	\$69,037
New Mexico	\$22,742,930
New York	\$80,316
North Carolina	\$2,493,121
North Dakota	\$929,180
Ohio	\$438,474
Oklahoma	\$1,558,142
Oregon	\$6,575,856
Pennsylvania	\$338,732
Puerto Rico	\$6,064
Rhode Island	\$0
South Carolina	\$241,272
South Dakota	\$2,684,423
Tennessee	\$1,459,514
Texas	\$2,656,038
Utah	\$20,057,363
Vermont	\$538,572
Virgin Islands	\$23,410
Virginia	\$2,353,582
Washington	\$6,699,447
West Virginia	\$1,574,618
Wisconsin	\$785,551
Wyoming	\$15,362,731
Total	\$232,133,759

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Payments in Lieu of Taxes

Program and Financing (in millions of dollars)

Identification code 14-1114-0-1-806		2007 actual	2008 est.	2009 est.
Obligations by program activity:				
00.01	Direct program activity.....	232	229	195
10.00	Total new obligations (object class 41.0).....	232	229	195
Budgetary resources available for obligation:				
22.00	New budget authority (gross).....	233	229	195
23.95	Total new obligations.....	-232	-229	-195
New budget authority (gross) detail:				
Discretionary				
40.00	Appropriation.....	233	233	195
40.33	Appropriation permanently reduced (H.R. 2764).....	--	-4	--
43.00	Appropriation (total discretionary)	233	229	195
Change in obligated balances:				
73.10	Total new obligations.....	232	229	195
73.20	Total outlays (gross)	-232	-229	-195
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	232	229	195
Net budget authority and outlays:				
89.00	Budget authority.....	233	229	195
90.00	Outlays.....	232	229	195

Personnel Summary

Direct:				
Total compensable workyears:				
Civilian full-time equivalent employment:				
10.01	Civilian full-time equivalent employment.....	1	1	1

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Central Hazardous Materials Fund

Appropriation Language Sheet

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the remedial action, including associated activities, of hazardous waste substances, pollutants, or contaminants pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), [\$9,954,000]~~\$10,148,000~~, to remain available until expended[: *Provided*, That hereafter, notwithstanding 31 U.S.C. 3302, sums recovered from or paid by a party in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to sections 107 or 113(f) of such Act, shall be credited to this account to be available until expended without further appropriation: *Provided further*, That hereafter such sums recovered from or paid by any party are not limited to monetary payments and may include stocks, bonds or other personal or real property, which may be retained, liquidated, or otherwise disposed of by the Secretary and which shall be credited to this account]. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.*)

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Appropriation Language Citations

Appropriation: Central Hazardous Materials Fund

Appropriation language and citations:

1. For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the remedial action, including associated activities, of hazardous waste substances, pollutants, or contaminants pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended

42 U.S.C. 9601 et seq.

The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, provides for liability, risk assessment, compensation, emergency response, and clean-up (including the clean-up of inactive sites) for hazardous substances. It requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.

Justification of Program and Performance

Activity: Central Hazardous Material Fund

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Central Hazardous Materials Fund						
(\$000)	9,715	9,799	+21	+328	10,148	+349
FTE	2	3	0	0	3	0

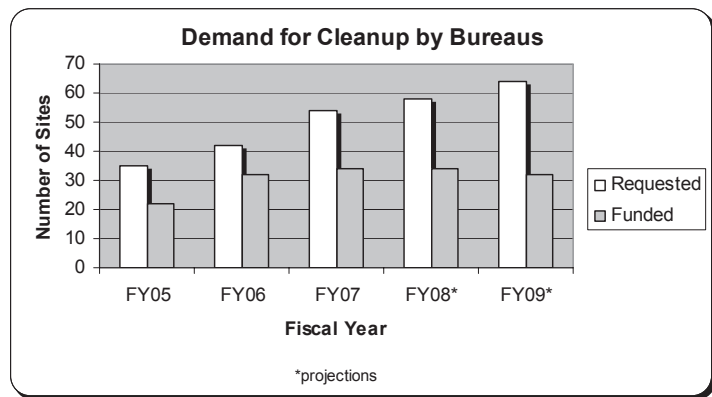
Summary of 2009 Program Changes

Request Component	(\$000)	FTE
Cleanup of Contaminated Interior Lands	+328	0

Justification of 2009 Program Change

The 2009 budget request for the Central Hazardous Materials Fund is \$10.148 million, a program change of \$328,000 from the 2008 enacted level.

In 2007, the Department identified over \$150 million in environmental liabilities in its annual financial statement. Much of that liability results from past activities such as mining, landfills, agricultural, and other industrial uses. The CHF is the only Department-wide vehicle available to address its medium to long-term clean-up needs. Historically, the CHF annually addressed approximately 22% of the highest risk sites through clean-up activities or oversight. Bureau funds are used for smaller clean ups and to do necessary preliminary assessments and site investigations to determine if projects qualify for CHF funding. Historical data shows that the number of requests for cleanup at these sites has increased by 17% annually.



In 2007 and 2008 CHF will be able to address approximately 63% of the sites requesting funds. It is projected that in 2009 the CHF will address 50% due to increased study and remediation costs associated with complex cleanup sites and due to increased post-cleanup remedy monitoring costs. As a result, on-going cleanup projects will address the most severe risks to human health.

An increase of funding will allow the fund to continue to address new and ongoing cleanup activities. For example, in 2009 the Rand Mine Complex in southern California will begin extensive studies to evaluate cleanup at this popular recreation area. The site covers a large region with arsenic laden mine tailings that is in an area of old historic ghost towns and is heavily used for off-highway recreational activity. There is also a local population of 30,000 that reside adjacent to the tailings. Arsenic is extremely toxic to humans and wildlife. The Bureau of Land Management, working with the State and local communities, is re-directing recreation to safe areas and limiting access to tailings. BLM is also assessing health impacts on the local community. Extensive studies are needed to determine the best remediation processes and to develop reasonable cost estimates. In the short term, about \$4.5 million is needed to complete the necessary studies. While the Office of the Solicitor and BLM are exploring cost recovery with responsible parties, initial research does not indicate any viable candidates.

Increased funding will be used to support CHF cleanup activities at the Rand Mine Complex, Crab Orchard National Wildlife Refuge, and other on-going projects. Funding of cleanups will be rank ordered based on risk and on legal obligations to meet consent orders or agreements.

Without additional funds, on-going cleanup projects may need to be placed on hold to address those projects with the highest risks to human health and the environment and new sites would be deferred to future fiscal years. Projects under consent order or agreements may be subject to fines and penalties due to delays caused by lack of funding.

Program Overview

The CHF supports program management, response actions, remedial investigations, feasibility and other advanced studies, and clean-ups at sites where a release of hazardous substances has occurred, as defined in the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), and for which the Department is the lead agency or for which it may be liable. The CHF sites typically include hazardous waste contaminated landfills or dumps; spills of hazardous substances such as pesticides, solvents, PCBs (polychlorinated biphenyls), mines and tailings with heavy metals and illegal chemical disposals on Department property. Consistent with CERCLA, the CHF may not be used to clean up releases of petroleum, solid waste, or State designated special wastes, such as asbestos or lead based paint.

The purpose of the CHF is to:

- Protect public health and safety relative to uses and activities on Interior lands and facilities,
- Conduct hazardous material clean-up activities and the subsequent maintenance and monitoring of the remedial actions in a manner consistent with the National Contingency Plan and with bureau land use and management plan objectives.
- Pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal land.

Project Selection Criteria — The Department’s highest priorities for remediation are assessed using five criteria:

1. Identified risk to human health and the environment.
2. Utilization of innovative and accelerated approaches or technology.
3. Involvement of Potentially Responsible Parties (PRP) in cost sharing.
4. National Priorities List status based on EPA’s priority list of highly contaminated sites.
5. Legal risk of the Department to fines and penalties if action is not taken. Legal risk may result from the existence of Federal or State judicial orders to clean up a site; statutory time frames that require mandatory compliance; the existence of orders from States or EPA; or a formal agreement among the Department, regulators, or Potentially Responsible Parties.

The selection criteria are applied by the Technical Review Committee (TRC) as it conducts its annual review of projects for the purpose of allocating available resources. The TRC is a multi-discipline working group staffed by BLM, FWS, NPS, BIA, Reclamation, USGS, and the Office of the Secretary, including the Office of Budget and OEPC, working together to recommend the funding of specific projects and provide policy, coordination, and oversight. The OEPC is the chair of the TRC.

Program Management — The Office of Environmental Policy and Compliance manages the CHF to provide:

- Direction, consistency, and coordination of the Department’s Hazardous Materials Management program.
- Oversight of contaminated site clean-ups, and the subsequent monitoring and maintenance of remedial actions, to achieve cost-effective and timely response actions.
- Optimal and cost-effective distribution of the Department’s remediation resources to Interior’s contaminated sites.

Program management activities include personnel, technical, and financial systems support, as well as database development and implementation. These activities include support for the Environmental Database. The CHF supports a program manager, a program budget analyst, four attorneys, and ten project-specific field staff.

The Department’s recently implemented environmental database is used to establish the baseline for the consistent identification of potentially contaminated sites to be addressed by the CHF. This database includes the identification of the Department’s Environmental and Disposal Liability sites. The subsequent bureau investigation of these EDL sites leads to their separation into two categories: CHF-eligible sites requiring some action under CERCLA, and contaminated sites, which may require some bureau action, but not of sufficient nature to qualify for CHF support.

Cost Recovery — From the inception of the CHF in 1995 through 2007, the Department has obtained an estimated \$143 million from cost-shared, cost-recovered, and in-kind work contributed by other parties. During this same period, Interior received nearly \$126 million in Central Hazardous Materials Fund appropriations. This represents a return of nearly \$1.20 for every \$1.00 appropriated. Thus, for those projects with potentially responsible parties, Interior uses appropriated dollars to leverage additional clean-ups by involving PRPs in site clean-up, or by having PRPs reimburse the Department for past costs. These recovered PRP funds are used for initiating clean-up at other sites where PRPs do not exist, and for monitoring of remediation-completed sites.

Pursuit of PRPs is a multi-year, resource intensive Departmental priority activity. Often these sites do not have obvious PRPs, and extensive research must be conducted to identify viable parties. Interior has learned to invest resources early in the identification of PRPs and to engage PRPs as early as possible. Negotiations with PRPs are complex as each PRP is unique, and each may need to be approached, educated, and managed differently. Legal support for PRP cases includes identification and research, collection of cost recovery documentation, developing legal strategies for cost recovery, working with the Department of Justice to coordinate any negotiations, settlements and legal actions, and obtaining and organizing additional support data for DOI claims.

Additionally, site-specific collaboration with the Natural Resource Damage Assessment and Restoration program enables the Department to speak with one voice in negotiations with PRPs. This unified approach allows PRPs to discharge their obligations for clean-up as well as the restoration of natural resource with one set of negotiations and one payment, thus avoiding the specter of two separate processes.

For example, at the Crab Orchard National Wildlife Refuge's associated uncharacterized sites operable unit, the Department invested \$2.0 million over three years to identify PRPs, locate areas of contamination, and determine the source and contribution rates at these contaminated areas. Armed with these data, attorneys from the Department and the Department of Justice met with PRPs to initiate discussion on cost recovery, cost sharing, and site clean-up. The PRPs were successfully convinced to reimburse the Department for its previous response expenses. As the estimated cost of clean-up at Crab Orchard is many tens of millions of dollars, the Department's investment, as the landowner, was of tremendous benefit.

At the Krejci site in Ohio, part of the Cuyahoga Valley National Park, PRP work required seven years of diligent research and negotiation before cost recovery yielded success. Even then, the size and resources of the PRP often temper the assessment of PRP liability. A small business has a much smaller pool of resources than a large corporation and our demands may be modified accordingly. Krejci provides a good example of this modification. The single largest source of wastes turned out to be a small business with very limited resources. Working cooperatively with the small business and DOJ, the Department ascertained that a smaller recovery payment was necessary to prevent the bankruptcy of the small firm. While the small business was determined to be able to shoulder only a small portion of the overall clean-up, their cooperation allowed them to be shielded from legal action by the other PRPs. Several large auto makers agreed to assume the estimated \$28 million clean-up cost under Departmental oversight.

Environmental and Disposal Liability — The Statement of Federal Financial Accounting Standard Number 5, Accounting for Liabilities of the Federal Government guidance, requires Federal agencies to report information on contingent environmental liabilities in their financial reports. Agencies are required to recognize a contingent liability when a future outflow or other sacrifice of resources as a result of past transactions or events is probable and measurable. Department bureaus are required to report contingent environmental liabilities to the Office of Financial Management and to OEPC on a quarterly basis.

Recognizing that CERCLA sites constitute the largest source of potential environmental liability within the Department, a decision was made early on to utilize the tools, procedures, and guidance developed to support the CHF as the building blocks for environmental liability management. This creative application allowed the Department to jump-start its program development. Additionally, it has provided an unparalleled opportunity to establish a consistent set of procedures and guidance that can be used to address not only those sites that can be supported by the CHF, but also to establish consistent project management requirements regarding documentation, cost estimation, and out year fiscal needs. Utilizing the financial requirements of environmental and disposal liability, as an integral part of CHF, provides a consistent structure for identifying site-specific needs and risks as well as a disciplined approach to third party review.

Cost Estimation — Remedial Action Cost Estimation Requirements (RACER) is a unique multi-agency software package designed to provide consistent and replicable clean-up cost estimates. The Air Force, Navy, Army, Department of Energy, EPA, and the Department, all members of the RACER Federal Steering Committee, use RACER to cost out clean-ups and to support financial statement estimates. The Department's technical support for RACER is covered by the annual allocation of funds from the CHF for cost estimation and technical support that the Bureau of Reclamation provides on a reimbursable basis. As part of the RACER Federal steering committee, the Department provides technical support to the committee in lieu of cash.

Program Performance Estimates

The Department has a number of on-going studies and remedial activities planned for 2008 and 2009.

In 2009, the Department expects that clean-up and related oversight activities will continue at long-term projects such as the Crab Orchard National Wildlife Refuge in IL, the Vieques and Culebra National Wildlife Refuges in PR, Caselton Tailings in NV, Valley Forge Asbestos Release Site in PA, Orphan Mine in AZ, Palmerton Zinc Site in PA, the Pine Creek Mill Sites in ID, the Tar Creek site in OK, Lower Darby Creek at John Heinz National Wildlife Refuge in PA, Rolling Knolls at Great Swamp National Wildlife Refuge in NJ and the Historic Mercury Sites in CA.

The Department has made great strides to develop and to test new CHF program management tools. The program management tools include automated, standardized CHF project nomination forms and reports; a CHF project ranking system; and CHF project cost documentation guidance

and an automated, standardized cost tracking application. These tools provide both program and project evaluation tools for both bureaus and Department management. The goal for 2009 is to implement these tools on a web platform for better access by field offices. These tools, along with the EDL database, will continue to be maintained on the Department's Enterprise Server Network with appropriate levels of security, site maintenance and updates, software licensing, and technical support.

A major program goal for 2009 is emphasis on OMB Circular A-123 internal management control review. In 2007, the Department began to develop internal control documents for EDL and for CHF. 2008 goals include refining protocols to conduct internal control audits for both programs. The audit program will conduct test audits in 2008 with a fully implemented audit program in 2009.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Through its involvement in the NCP response process and the bureaus' applicable land use or facility use management plans, the CHF directly affects many natural resource management policies and decisions. This function also directly affects the goals of resource protection, with secondary benefits to serving communities, at those sites undergoing remediation and required post-remedy monitoring.

The CHF enhances the protection of Interior's interests, lands, resources, and facilities through its multi-bureau clean-up efforts, as well as by working closely with other agencies, e.g., EPA, state and tribal governments, that manage the response to, remediation, and reuse of contaminated sites located on Interior managed lands. The Office also integrates the Department's interests in both remediation and environmental restoration of contaminated sites by incorporating Interior's natural resource management concerns into Superfund remediation actions. The CHF coordinates its remedial activities with the natural resources damage assessment program.

All of these efforts advance goals of resource protection and serving communities.

The Department's strategic plan requires integration as a key element in achieving the management excellence agenda. The CHF and its adherence to the National Contingency Plan represents a programmatic integration of Interior policies, operating its programs and policy functions by merging Departmental funding and oversight with bureau clean-up execution and complementary funding or support from PRPs.

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Central Hazardous Materials Fund

Program and Financing (in millions of dollars)

Identification code 14-1121-0-1-304		2007 actual	2008 est.	2009 est.
Obligations by program activity:				
00.01	Remedial action.....	10	10	13
09.01	Reimbursable program.....	1	1	1
10.00	Total new obligations.....	<u>11</u>	<u>11</u>	<u>14</u>
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	7	8	7
22.00	New budget authority (gross).....	11	10	10
22.10	Resources available from recoveries of prior year obligations.....	<u>1</u>	<u>--</u>	<u>--</u>
23.90	Total budgetary resources available for obligation.....	19	18	17
23.95	Total new obligations.....	<u>-11</u>	<u>-11</u>	<u>-14</u>
24.40	Unobligated balance carried forward, end of year.....	8	7	3
New budget authority (gross) detail:				
Discretionary				
40.00	Appropriation.....	10	10	10
58.00	Spending authority from offsetting collections: (cash)	<u>1</u>	<u>--</u>	<u>--</u>
70.00	Total new budget authority (gross).....	11	10	10
Change in obligated balances:				
72.40	Obligated balance, start of year.....	15	14	14
73.10	Total new obligations.....	11	11	14
73.20	Total outlays (gross)	-11	-11	-14
73.45	Recoveries of prior year obligations.....	<u>-1</u>	<u>--</u>	<u>--</u>
74.40	Obligated balance, end of year.....	14	14	14
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	3	5	5
86.93	Outlays from discretionary balances.....	<u>8</u>	<u>6</u>	<u>9</u>
87.00	Total outlays (gross)	11	11	14
Offsets				
Against gross budget authority and outlays				
88.40	Offsetting collections (cash) from: Non-Federal sources.....	1	--	--
Net budget authority and outlays:				
89.00	Budget authority.....	10	10	10
90.00	Outlays.....	10	11	14
95.02	Unpaid obligation, end of year.....	15		

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304	2007 actual	2008 est.	2009 est.
Direct obligations			
12.52 Other Services.....	1	1	1
Reimbursable obligations			
22.52 Other Services.....	<u>1</u>	<u>1</u>	<u>1</u>
29.90 Subtotal, obligations, Reimbursable obligations.....	1	1	1
Allocation Account - direct:			
31.11 Personnel compensation: Full-time permanent.....	1	1	1
32.52 Other services.....	<u>8</u>	<u>8</u>	<u>11</u>
39.90 Subtotal, obligations, Allocation Account - direct.....	<u>9</u>	<u>9</u>	<u>12</u>
99.99 Total new obligations.....	11	11	14

Personnel Summary

Direct			
Total compensable workyears:			
Civilian full-time equivalent employment:			
10.01 Civilian full-time equivalent employment.....	2	3	3

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

Appropriation Language Sheet

For the acquisition of a departmental financial and business management system, \$73,435,000 to remain available until expended: *Provided*, That none of the funds in this Act or previous appropriations Acts may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior *notification* of the House and Senate Committees on Appropriations.

DEPARTMENT-WIDE PROGRAMS
Appropriation Language Citations

Appropriation: Working Capital Fund

Appropriation language and citations:

1. *For the acquisition of a departmental financial and business management system, \$73,435,000 to remain available until expended.*

43 U.S.C. 1451

Reorganization Plan No. 3 of 1950; 64 Stat. 1262, as amended, 66 Stat. 121.

43 U.S.C. 1451 provides that: There shall be at the seat of government an executive Department to be known as the Department of the Interior, and a Secretary of the Interior, who shall be the head thereof.

Reorganization Plan No. 3 states that: (a) Except as otherwise provided in subsection (b) of this section, there are hereby transferred to the Secretary of the Interior all functions of all agencies and employees of such Department... (b) This section shall not apply to the functions vested by the Administrative Procedure Act (60 Stat. 237) [now covered by sections 551 et seq. and 701 et seq. of Title 5, Government Organization and Employees] in hearing examiners employed by the Department of the Interior, nor to the functions of the Virgin Islands Corporation or of its Board of Directors or officers.

All functions of all other officers of the Department of the Interior and all functions of all agencies and employees of such Department were, with the two exceptions, transferred to the Secretary of the Interior, with power vested in the Secretary to authorize their performance or the performance of any of the Secretary's functions by any of such offices, agencies and employees.

Under authority of Reorganization Plan No. 3 of 1950, the Secretary is empowered to effect transfers of functions and responsibilities, with certain exceptions, and delegate authorities within the Department or its agencies to address changing requirements in the overall organization of the Department.

Justification of Program and Performance

Activity: Financial and Business Management System

	2007 Actual	2008 Enacted	2009			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Working Capital Fund (appropriation requested)						
(\$000)	22,236*	40,092	0	+33,343	73,435	+33,343
FTE	0	17	0	0	17	0
Working Capital Fund (bureau contributions)						
(\$000)	4,200	2,777	0	-1,577	1,200	-1,577
FTE	0	0	0	0	0	0
Working Capital Fund (transfer from Interior Franchise Fund)						
(\$000)	8,000	0	0	0	0	0
FTE	0	0	0	0	0	0
Working Capital Fund (charge card rebates)						
(\$000)	3,000	5,000	0	-2,000	3,000	-2,000
FTE	0	0	0	0	0	0
Working Capital Fund (Legacy Systems-redirection)						
(\$000)	4,800	5,729	0	+180	5,909	+180
FTE	0	0	0	0	0	0
Working Capital Fund (Reprogramming)						
(\$000)	6,082	0	0	0	0	0
FTE	0	0	0	0	0	0
Total						
(\$000)	48,318**	53,598	0	+29,946	83,544	+29,946
FTE	0	0.0	0	+2	17	+2
*In 2007 funds were appropriated to the OS appropriation.						
**2007 total excludes recoveries and carryover, used \$9.5 million.						

Summary of 2009 Program Change

Request Component	(\$000)	FTE
Funding to complete implementation of all modules at OSM, MMS, and BLM and prepare to fully implement the FBMS solution at USGS.	+33,343	0

Justification of 2009 Program Change

The Financial and Business Management System is a financial management initiative that will replace the Department's many administrative systems and result in a modernized, fully integrated enterprise-wide solution. When fully implemented, the project will support the admin-

istrative systems requirements of all Interior bureaus for core accounting, acquisition, personal property and fleet, travel, real property, financial assistance, budget formulation, and enterprise management information. Beginning in 2008, the Financial and Business Management System was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2008 appropriation provided \$40.1 million to the Working Capital Fund, and the 2009 budget requests \$73.4 million, an increase of \$33.3 million for additional deployments that will eventually allow the Department to retire duplicative legacy systems currently in operation, including 27 acquisition systems, 16 finance systems, 43 vendor databases, and 107 property management systems. Given the broad range of Federal business processes required to support Interior's mission areas, the potential reuse of FBMS solutions at other agencies is very promising.

The 2009 increase of \$33.3 million is comprised of funding for needs that are critical at this juncture in the project. In 2009, the FBMS project will embark on a significant deployment in the project's lifecycle by completing the implementation of the entire FBMS solution at OSM, MMS, and BLM and will prepare to fully implement the solution in its entirety at another large bureau, the U.S. Geological Survey. The increase will provide essential budgetary resources to support critical aspects of this deployment such as:

- implementation of the final modules of the FBMS solution (e.g., real property, budget formulation, master data management, document and records management, and complete the integrated personal property module)
- project management activities and needs
- planning for future deployments
- participation of bureau resources
- applications and infrastructure management
- software licensing and maintenance

In previous years, non-appropriated sources of funds such as franchise funds and charge card rebates, along with approved reprogramming and prior year recoveries, were available to offset some of the project costs. Franchise fund reserves have been exhausted, and the other mentioned sources are not available in 2009, with the exception of \$3 million in rebate funding. The requested increase is essential to:

- ensure continued operation and management of the deployed elements of the system
- deployment of the modules scheduled for 2009
- planning, blueprinting and data conversion in preparation for future bureau deployments.

In 2009, funding from the retirement of legacy systems has been factored into the amount requested; however, project delays due to delayed appropriations have continually impacted the retirement schedule. The centralization of FBMS funding in the WCF will improve project management and accountability and alleviate the complexities of managing multiple sources of funds.

The timing of the 2009 increase is critical. The accomplishments achieved thus far are largely attributable to the Interior-specific expertise acquired by the contracted systems integrator and the continuity of its working relationship with the in-house project management staff. Without full funding of the proposed increase, Interior would be unable to retain system integration support, a relationship that has proven to be pivotal to the project's success. In addition, funding delays could result in the loss of valuable in-house knowledge and experience as many stewards of valuable Interior institutional knowledge are on the brink of retirement. The proposed increase for 2009 is vital to the long term success of the FBMS project, and is necessary to realize the improved effectiveness, efficiencies, and reductions in financial and business management systems costs.

Program Performance Estimates

The 2009 deployment is key to continued success in financial management and improved effectiveness and efficiency. FBMS is critical for meeting the future business needs of the Department and is therefore a key component of the Department's financial management modernization strategy. Interior's objectives of standardizing data, business practices, and related technology; integrating currently fragmented processes; and improving responsiveness to internal and external customers can only be achieved by moving forward with replacement of aging legacy systems with an enterprise solution.

When fully implemented, the standardization and integration delivered by FBMS will facilitate more collaborative relationships and establish a common approach to financial and business management. As a result, the Department will be positioned to deliver programs and services in a more efficient and effective manner. Benefits gained from implementing this suite of applications will include:

- Enhanced access to, and sharing of, real-time business information that supports effective business decisions for mission delivery
- More timely financial reports that facilitate analysis of core financial, acquisition, financial assistance, and property data
- Retirement of outdated and legacy systems no longer supported by their software vendors.

The integrated system is designed to resolve a number of government accounting and accountability issues. FBMS will allow Interior to realize the benefits of common processes, a common technology platform, integrated real-time data, and improved operational decisionmaking. The system will also replace numerous unsupported legacy systems with integrated and standardized system modules that are upgradable. Additionally, improved security and internal controls will help meet compliance requirements from various sources, including the new requirements of revised OMB circular A-123. It will provide a single point of system access that will eliminate redundant administrative tasks and multiple logins and provide shared tools that will help stabilize operations and maintenance costs. These efficiency gains, plus the retirement of legacy systems, will produce out-year cost avoidances.

When fully deployed, FBMS will standardize and integrate business processes across Interior (i.e., property will “talk to” accounting). FBMS will also provide improved reporting capabilities across modules and components that will reduce the time and effort needed to generate reports. Department-wide system deployment completion is anticipated in 2013.

Accomplishments thus far in the FBMS program are as follows:

- Deployment 1 - The first deployment of FBMS included a solution for an automated grants management system that standardizes processing and reporting, including compliance with the Federal Financial Assistance Transparency Act, across the Department’s financial assistance programs.
- Deployment 2 - In November 2006, a mere eight months following the award of the contract for integration support services, FBMS went live with its second successful implementation. This deployment provided core financials functionality to two bureaus, MMS and OSM, providing initial interfaces with the financial assistance component of the solution and substantial data warehouse functionality. After a full year of operation, the FBMS core financials module successfully closed at year-end 2007, and the fiscal year opening for 2008 experienced only a single day delay. In addition, the 2007 financial audit was completed with an unqualified opinion and no material weaknesses. These accomplishments demonstrate the Department’s success in delivering an enterprise-wide solution, which, in spite of the challenges and rigor inherent in a schedule-aggressive implementation, produced credible financial information. This deployment also included the start of the Enterprise Management Information System (EMIS) which will provide Department-wide data across all of the disciplines within the eventual FBMS solution.
- Deployment 3 - Another considerable milestone was achieved in November 2007 when the acquisition component of the FBMS solution went into production for MMS and OSM, providing an integrated requisition to payment solution and aspects of centralized document management. This deployment enabled the Department to retire two instances of its enterprise procurement system and four other procurement systems in use in these bureaus. During the latest deployment, the project also successfully upgraded its enterprise software to implement SAP ERP 2005, the latest FSIO-approved software version and expanded the EMIS to include acquisition data, merged with finance.
- Deployment 4 – The components of the solution delivered in Deployments 1 through 3 (i.e. grants, core financials, and acquisition functionality) will be implemented at BLM in November 2008 (the first FFS bureau to come

up on FBMS). The solution will be expanded by the implementation of personal property and fleet management (along with associated EMIS reporting), E-Gov travel management integration, and eCommerce, which will interface with the Integrated Acquisition Environment. This deployment will allow Interior to retire its first FFS accounting system, another instance of the procurement system, as well as several bureau property and fleet systems.

Relationship of Mission and Funding to the Department's Strategic Plan or President's Management Agenda

Improved Financial Performance is one element of the President's Management Agenda, announced in the summer of 2001. The PMA is an aggressive strategy for improving the management of the Federal Government, focusing on key areas of management across the government.

The Financial and Business Management System (FBMS) provides a comprehensive approach to improving current business functions. When fully implemented, FBMS will eliminate more numerous individual bureau and office systems and integrate multiple critical functions, including core financial, acquisition, personal property/fleet management, travel, budget, financial assistance, real property and enterprise management information. The system will allow users in the field and senior management to access common financial data in real time, allowing them to more effectively and efficiently perform their functions. By replacing outdated technologies throughout the Department, Interior will improve the management of the Department at all levels, thereby expanding its ability to monitor and analyze performance.

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund — Reimbursable Activity

Narrative Statement

The Department of the Interior's Working Capital Fund was established pursuant to 43 U.S.C. 1467, to provide common administrative and support services efficiently and economically on a reimbursable basis to Interior's bureaus and offices as well as other federal agencies. The Fund is used to finance reimbursable activities including centralized services provided by Departmental offices and the National Business Center (NBC). The Fund also provides an efficient way to bill Interior bureaus and offices for shared costs, such as space for the Main Interior building charged by the General Services Administration.

The Fund is used to finance most of the activities of the National Business Center, including appraisal services and aviation management. The Appraisal Services Directorate, which was formed in 2004 when appraisers from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and National Park Service were transferred to the NBC, conducts appraisals for the Department's bureaus in an efficient and unbiased manner. The Aviation Management Directorate within NBC manages Interior-owned aircraft, contracts for commercial aircraft, and provides aviation safety and training.

Offices within the Office of the Secretary also finance services or activities through the Fund. A complete listing of the services financed through the Fund is included in the tables that follow this narrative. Fiduciary responsibility for the Fund rests with the Assistant Secretary – Policy, Management, and Budget. Direct oversight and management of the Fund is conducted by the Office of Budget, with supervision of the Deputy Assistant Secretary – Business Management and Wildland Fire.

In 1999, authority was provided to permit non-federal entities to use public space in the Main and South Interior Buildings, to assess fees for the use of such space, and to retain the fees in the Fund to be used to offset costs associated with the maintenance and operation of Interior facilities. Collection of these funds helps to defray the costs of operation of the Main Interior Building complex.

The Working Capital Fund Consortium, established in 2003 and chaired by the Deputy Assistant Secretary – Business Management and Wildland Fire, is comprised of senior level bureau officials. The Consortium reviews and approves policies and procedures, including which services and initiatives are financed through the Fund, the level of production, and pricing methodologies. The Consortium also reviews and approves budget changes and provides oversight for the operation of the Fund. The funding levels presented in the budget are the result of this review process, as they must receive approval from the Consortium.

Creation of the Consortium was one component of the Working Capital Fund Improvement Plan. The Plan provided a framework for improved operation of the Fund and identified specific tasks to make the operation of the Fund more transparent to customers; ensure the Fund is used for its intended purposes; and charge customers fairly and accurately for the services they are procuring.

Improvement efforts completed include benchmarking Fund-financed activities to the standards adopted by the Consortium relevant to the appropriateness of using Fund financing versus another funding mechanism; evaluation of Fund activities based on Consortium-approved standards defining mandatory versus discretionary services; a pricing and indirect cost review; implementation of activity-based cost management; and establishment of new posting models to facilitate accounting and reporting. Work continues on completing policies and procedures. As part of Fund management, the Department and the Consortium jointly evaluate the need to continue providing services already financed through the Fund, which additional services should be financed through the Fund, and opportunities to streamline services and reduce costs.

The Department continues to use the Fund to consolidate collections for services funded through reimbursable agreements in order to improve the transparency of ongoing cooperative funding arrangements. For example, beginning in 2006, a portion of Department-wide funding for IT certification and accreditation was collected through the Fund.

In addition to meeting the needs of the Department's bureaus and offices, selected administrative services are provided to a growing number of other federal agencies. Chief among these activities is the Federal Personnel and Payroll System that is provided by NBC. The NBC is one of the four entities that provide payroll services across the entire federal government.

The Fund also serves as the financial tool to manage the Department's charge card rebate program. Rebates are used to fund administrative management initiatives of general benefit to Interior's bureaus and offices such as planning, developing, and assisting in the implementation of the Financial and Business Management System.

Fund Pricing and Billing Methods

Pricing for Fund services provided and customer billing is accomplished using one of the following methods.

Centralized Billing is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of product or service being procured. Customers are billed each year using a pre-established fixed price. The price is adjusted from year-to-year based on a review of the costs of providing services and customer consumption. Consequently, the 2008 level has been adjusted from the 2008 President's budget to reflect current estimates. The use of centralized billing is limited to the Department's bureaus and offices and mandatory services. Bureau and office budgets are adjusted to reflect increases or decreases in the costs of

services that are centrally billed. For 2009, bureau and office budget requests include full funding for all charges in the centralized billing portion of the Fund.

Direct Billing is used whenever the product or service provided is severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards, and similar contractual documents are used to establish the customer and service provider relationship. This type of billing is used for discretionary services. Bureaus and offices adjust budget requests based on their estimates of service levels required and requested through the direct billing. Consequently, the 2008 level has been adjusted from the 2008 President's budget to reflect current estimates.

MIB/SIB Occupancy Billing is based on the space occupied in the Main and South Interior complex. In addition to the rent paid to the General Services Administration and security payments to the Department of Homeland Security, funds are collected to provide for the operation and maintenance of the buildings, lease management, support for the Department's modernization team that oversees the rehabilitation of the main building, and the installation of fiber optic cabling while the building is being renovated. The GSA no longer pays for relocations within the complex as a result of the modernization, and the budget includes an increase comparable to these estimated costs.

2009 Overview

In 2009, the Fund will finance the production of nearly \$557.2 million worth of goods and services, an increase of \$16.2 million over the \$541.0 million 2008 level. The level includes only those funds provided for the goods and services produced by the Office of the Secretary and the NBC; it excludes the funds collected by NBC's Sierra Vista Branch from customers to pay invoices from vendors on the customer's behalf. The Department's decision to deliver many IT services such as Internet and intranet access at the enterprise level, in addition to investing in the security of existing IT hardware and software, are at the root of most of the increase.

The table on the next page summarizes the Fund's revenue for 2007, 2008, and 2009.

The 2009 centralized billing for Secretarial activities is \$86.5 million, an increase of \$6.2 million over the 2008 level. The increase includes \$633,700 for fixed costs, \$5.1 million for programmatic increases, and billing changes of \$418,800. The programmatic increases include \$1.1 million for Capital Planning, \$1.2 million for e-Gov Travel, and \$1.0 million for the Active Directory.

The 2009 centralized billing for the NBC is \$112.7 million, an increase of \$6.4 million that includes a \$1.3 million increase for fixed costs, \$3.8 million for programmatic increases, and \$1.3 million due to changes in indirect cost rates. These increases are described in more detail in the National Business Center section of the justification.

**Working Capital Fund
2007, 2008, and 2009 FTE and Revenue**

	2007		2008		2009		Change from 2008	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Revenue Estimates								
OS Activities								
Centralized billing.....	121	75,111	129	80,252	140	86,491	11	6,239
Direct billing.....	6	71,001	6	71,118	5	58,753	-1	-12,365
Charge card rebates.....	1	5,559	1	4,350	1	4,325	0	-25
MIB/SIB facilities.....	0	42,533	0	55,000	0	60,000	0	5,000
Subtotal, OS Activities.....	128	194,204	136	210,721	146	209,570	10	-1,151
National Business Center								
Centralized billing.....	0	99,229	0	106,281	0	112,689	0	6,408
Direct billing.....	1,095	216,352	1,103	223,322	1,104	234,234	1	10,912
Charge card rebates.....	4	505	4	650	4	675	0	25
MIB/SIB facilities.....	0	12	0	33	0	34	0	0
Subtotal, NBC.....	1,099	316,098	1,107	330,286	1,108	347,631	1	17,345
Working Capital Fund Total								
Centralized billing.....	121	174,340	129	186,534	140	199,180	11	12,647
Direct billing.....	1,101	287,353	1,109	294,440	1,109	292,987	0	-1,453
Charge card rebates.....	5	6,064	5	5,000	5	5,000	0	0
MIB/SIB facilities.....	0	42,545	0	55,033	0	60,034	0	5,000
Total, WCF.....	1,227	510,302	1,243	541,007	1,254	557,201	11	16,194
Appropriations								
OS Activities								
FBMS Appropriation.....	0	0	17	40,092	17	73,435	0	33,343
Subtotal, OS Activities.....	0	0	17	40,092	17	73,435	0	33,343

Revenue reported for the centralized billing will be charged to bureaus and offices in the amounts shown. Bureaus and offices have included funding requests in their budgets equal to the proposed charges in the centralized billing portion of the Fund. It is anticipated that the revenue will be collected in the fiscal years as shown.

Revenue reported for 2007 for direct billing represents the total collections received in 2007 regardless of the year in which it was earned. Revenue projected for 2008 and 2009 is based on the level of accounts receivable from prior years and anticipated new business. For direct billing, service level agreements are negotiated between customers and service providers, which means customers may not be billed the estimates shown for 2008 and 2009 because actual billings are based on the goods and services actually procured.

2007 and 2008 Overview

In 2007 NBC continued to provide technical support for the implementation of the Department's Financial and Business Management System, including hosting of the system's modules.

In 2008 the Department will begin the implementation of GovTrip, the travel authorization and voucher system that is part of the e-Gov Travel initiative. The Department will also launch a

pilot for its new Electronic Records Management program, which is designed to help employees create, retrieve, and dispose of electronic documents.

Highlights of Office of the Secretary Activities

The following presents major programs within the Office of the Secretary that are financed through the centralized billing, as well as significant changes for 2009.

e-Gov Travel — This program is a government-wide travel service that will integrate GSA travel programs such as air, lodging, and policy into a single platform to better serve government travelers. The Department will begin implementing this program in 2008 and continue in 2009. The 2009 budget request includes \$2.3 million for this initiative, an increase of \$1.2 million above the 2008 level.

Information Technology Initiatives

Over the last several years, the Office of the Chief Information Officer has been hosting enterprise software contracts which have resulted in savings to the Department as a result of economies of scale, as well as facilitating standardization of IT systems which helps to solve many of the Department's IT architecture and security problems. The Department continues to place a high priority on strengthening its information technology security program through an integrated approach.

Enterprise Services Network — The ESN is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational technical support center. In addition to better service, ESN provides a uniformly secure environment, standardized and efficient around-the-clock operations, and improved technical support. The ESN also facilitates the consolidation of directory services, web hosting, messaging, data warehousing, and other applications and systems.

The ESN completed connection of the bureaus and migrated several bureaus to central network management in 2005, with all Internet traffic consolidated through five gateways. In 2006, the remaining bureaus transitioned to central management, with a focus on network optimization. The remote access project has been initiated and will improve access and various types of dial up services for remote and travel users.

The ESN also facilitates efforts to consolidate directory services, web hosting, messaging, data warehousing, help desk capabilities, and other applications and systems. It also establishes the foundation to implement the required new Internet protocol version six technology. The 2009 budget includes \$22.4 million for ESN, a net increase of \$49,400 over the 2008 level for fixed costs, which will maintain connectivity for the Department's bureaus and offices.

IT Security — The IT Security program provides policy and guidance on appropriate informa-

tion assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program; tests perimeter defenses; conducts oversight of FISMA and NIST compliance; provides coordination and oversight of certification and accreditation of IT systems; and develops policy and standards for critical infrastructure enhancements and Public and Private Key Infrastructure.

The 2009 budgets for bureaus and offices continue to provide \$5.1 million through the centralized billing to support IT security. Of this amount, \$2.2 million will be used for activities related to IT security and \$2.9 million will be used for IT security C&A tasks. The funds are centrally managed to develop standards, tools, and establish contract vehicles for use by the Department's bureaus and offices.

Department-wide Telecommunications Initiatives — The 2009 budget request includes a total of \$3.2 million for these programs, an increase of \$1.3 million from the 2008 level. Frequency Management Support manages radio spectrum services for Interior bureaus and offices and includes an increase of \$272,300 in 2009 for two new frequency managers to process frequency assignments. Active Directory is a consolidated directory service that provides the Department with an authoritative repository of security credentials, which includes authentication, authorization, and access services. In 2009, the budget request includes \$2.0 million for this program, including a \$1.0 million program increase to enable the Department to cover both trust and non-trust environments in accordance with the *Cobell v. Kempthorne* litigation.

Capital Planning — This program is responsible for tracking the progress of the Department's major IT investments and ensuring that investment decisions are based on a set of sound, pre-defined criteria. The 2009 budget includes \$2.7 million for this program, an increase of \$1.1 million above the 2008 level. The increase would be used to replace eCPIC, the Department's current IT portfolio management tool, with a new program that would better meet the Department's needs for managing and monitoring enterprise IT investments.

Chief Technology Officer Support — This new activity will provide support for the Chief Technology Officer Council, which is responsible for selecting the best IT alternatives that meet security needs and other requirements in a cost-efficient manner. The 2009 budget includes \$725,200 for dedicated contractor support to assist the Council in the execution of its duties.

e-Government Initiatives

The President's Management Agenda establishes the need for e-Government initiatives to serve citizens, businesses, and federal employees by delivering "high quality" services more efficiently and at a lower price. Instead of expensive "stove-piped" operations, agencies work together to develop common solutions which achieve mission requirements at reduced cost, thereby making resources available for higher priority needs.

The Department will continue to contribute to the following e-Gov initiatives in 2009: Govern-

ment-to-Citizen; Government-to-Business; Government-to-Government; Internal Effectiveness; Cross-Cutting; and Lines of Business. Summaries of the Department's participation in each of these portfolios are provided below. Management of the funding for the Department's support of the government-wide e-Government projects are centralized within the Office of the Chief Information Officer. These projects support the Department's activities and are more cost-effective when funded and managed at a government-wide level. In 2008 and 2009, \$3.6 million and \$4.6 million, respectively, will be budgeted in bureaus and offices and collected to support the Department's contribution to government-wide e-Gov initiatives. The following e-Government initiatives are currently being supported through the Working Capital Fund.

Government-to-Citizen Portfolio

Recreation One-Stop — Interior is the managing partner of this program, which provides citizens with a user-friendly single access point to information about recreational opportunities at thousands of federal, state, and local parks, museums, and historical landmarks nationwide. The portal consists of information for planning visits to federal recreation sites and making campground/tour reservations. This provides citizens with a central place to search for recreational services in lieu of searching through separate websites to find information such as hours of operation, cabin and campsite reservation materials, maps, facts and figures, and usage fees. The following agencies benefit from this initiative:

- The National Park Service, Bureau of Land Management, U.S. Fish and Wildlife Service, and Bureau of Reclamation benefit by providing information related to recreational activities in national parks, wildlife refuges, lakes, and public lands on the Recreation One-Stop portal.
- The U.S. Forest Service provides information related to recreational activities in national forests and grasslands on the Recreation One-Stop portal.
- The U.S. Army Corps of Engineers provides information related to recreational activities at USACE-managed lakes on the Recreation One-Stop portal.

Gov Benefits.gov — This program provides a single point of access for citizens to locate and determine potential eligibility for government benefits and services. The Department's benefits programs include, but are not limited to, the following descriptions and efforts:

- Provide special education and related services to Native American children with severe disabilities.
- Encourage and promote the development of American Indian and Alaska Native arts and crafts.
- Promote the stability and security of American Indian Tribes and families by protecting American Indian children and preventing the separation of American Indian families, including the operation of child and family service programs.
- Begin educating children at an early age through parental involvement, to

increase high school graduation rates among Indian parents, and to encourage life-long learning.

USA Services — This citizen-centric initiative provides citizens with easy access to accurate, consistent, and timely government information. To achieve this mission, it provides citizens information from all levels of government through an array of integrated information channels including FirstGov.gov, telephone and e-mail inquiry responses from GSA, National Contact Center, and print materials distributed from Pueblo, Colorado. The Department also benefits from the initiative through the handling of misdirected inquiries by GSA. Interior recently provided a report to OMB and USA Services on incoming e-mail volumes, toll-free numbers, and in-house citizen response activities to determine applicability of using First Contact Services as the contract vehicle.

Government-to-Business Portfolio

Business Gateway — By creating a single portal for business information, such as regulatory compliance information, Business Gateway directly benefits Interior's "customers" (e.g., energy companies, wildlife importers/exporters, fisheries, mining companies, etc.), all of which are subject to complex regulatory requirements across multiple agencies.

The Department will receive:

- Contact center savings: Due to the use of Business.gov and Forms.gov, a decrease in misdirected calls is expected, resulting in cost savings for the Department.
- Maintenance savings: Business.gov's search technology will provide the Department with valuable user statistics and feedback, enabling it to simplify content management on its business compliance site.
- Increased forms management: By making 322 forms available on Forms.gov as of September 2007, the Department saves agency time in forms management and is expected to produce significant savings in paper and postage.
- Increased exposure: As of September 2007, Business.gov houses 834 compliance links for the Department, providing cross-agency effectiveness to American businesses.
- Reduced burden on field offices: By directing compliance-related inquiries to Business.gov, agencies with field offices will save training and staff-time dollars.
- Data harmonization savings: The Department has already realized significant benefits from Business Gateway by participating in the program's first data harmonization. The Office of Surface Mining launched a program for single source coal reporting, as every coal producer in the U.S. must report production activity and other information to multiple federal, state and tribal agencies and organizations. The Single Surface Coal Reporting sys-

tem reduces this burden on industry through an integrated, Internet-based information capturing system which then feeds the appropriate federal, state, and tribal agencies with relevant information. The current estimate by Interior and the Department of Labor indicates a potential savings of \$341,000 in the first three years.

e-Rulemaking — In 2007 the Department published 321 notices, 150 rules/proposed rules, and 2,080 comments. The community interested in activities for which Interior is responsible is extremely large and diverse and can benefit greatly from the consolidated functions of the Federal Docket Management System. The Department's conversion to FDMS has reduced the operating costs to maintain these separate systems while increasing the functionality available.

FDMS Initiative outcomes pertinent to Interior (and other agencies) include:

- Expand public understanding of the rulemaking process.
- Improve the quality of Federal Rulemaking Decision.
- Increase the amount, breadth, and ease of citizen intergovernmental access and participation in rulemaking.

Government-to-Government Portfolio

Geospatial One-Stop — Interior is the managing partner of this initiative, which promotes coordination and alignment of geospatial data collection and maintenance among all levels of government. By providing the building blocks for a National Spatial Data Infrastructure, GOS:

- Provides one-stop web access to geospatial information through a portal.
- Encourages collaborative planning across the government for future investments in geospatial data.
- Expands partnerships that help leverage investments and reduce duplication.
- Facilitates partnerships and collaborative approaches in the sharing and stewardship of data.

The availability of up-to-date and accessible geospatial information helps leverage resources and support programs such as economic development, environmental quality, and homeland security. The vision for GOS is to revolutionize e-Government by providing a geographic component for use in all e-Government activities across local, State, tribal, and federal governments.

GOS goals are:

- To provide fast, low-cost, reliable access to geospatial data needed for federal, state, and local government operations.
- To facilitate government-to-government interactions needed for vertical

missions such as homeland security and to improve delivery of services to the public.

- To obtain multi-sector input for coordination, development, and implementation of geospatial (data and services) standards to create the consistency needed for interoperability and to stimulate market development of tools.

Grants.gov — The Grants.gov initiative benefits Interior and its grant programs, particularly those managed by the U.S. Fish and Wildlife Service, by providing a single location to publish grant funding opportunities and application packages, as well as providing a single site for the grants community to apply for grants using common forms, processes, and systems. As of September 2007, the Department had posted over 419 funding opportunities and 409 application packages on Grants.gov and received 1,435 electronic applications from the grants community through this program.

Internal Efficiency and Effectiveness Portfolio

e-Travel — The benefits of this program include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities. Interior employees benefit through more efficient travel planning, authorization, and reimbursement processes.

Integrated Acquisition Environment — Through adoption of the tools and services provided by IAE, the Department improves its ability to make informed and efficient purchasing decisions and allows it to replace manual processes. If Interior did not use the IAE systems, it would need to build and maintain separate systems to record vendor and contract information and post procurement opportunities. Agency purchasing officials would not have access to databases of important information from other agencies on vendor performance and could not use systems to replace paper-based and labor-intensive work efforts. The Department will also be participating via a modification to a current contract for identification numbers of contractors, which will be expanded to provide a similar service for organizations requesting grants or loans. This additional capability will allow the Department to obtain support services necessary to meet the requirements of the Federal Funding Accountability and Transparency Act of 2006.

e-Training — Through OPM's Application Service Model, the Department's migration from "stove-piped" systems provides:

- Streamlined business processes.
- Alignment of technology with the delivery of services.
- Improved quality through standardized processes and solutions.
- Reduced costs and improved maintenance of interfaces for regulatory reporting.
- Elimination of redundant systems.

-
- Access for supervisors and administrators to monitor, track, and manage all learning and competency management.

The ASM services are contracted through OPM per the OMB Capital Asset Plan for the e-Training Initiative. E-Training addresses significant business challenges and is the foundation for Interior's strategy to fulfill the requirements of 5 CFR 410, as it sets the stage for additional economies of scale to further reduce employee development costs.

Recruitment One-Stop — This program provides state-of-the-art online recruitment services to federal job seekers which include:

- Online job posting.
- Intuitive job searching.
- Resume warehousing.
- Online application submission.
- Automated eligibility and status feedback.
- Applicant data mining.
- Integration with sophisticated automated assessment tools.

Enterprise Human Resources Integration — This initiative is designed to transform the way federal HR specialists and managers access human resource information and the way all federal employees access their personnel file information. As part of the initiative, EHRI provides a set of value-added products and services offered to customer agencies on a fee-for-service basis.

e-Payroll — This initiative simplifies and standardizes HR/payroll policies and procedures and better integrates payroll, human resources, and finance functions. Prior to beginning the initiative, 26 federal agencies provided payroll services. Consolidation has been effected by the selection of four providers (including the Department's National Business Center) to furnish payroll services for the Executive branch. Agencies that will no longer need to provide payroll services for themselves have begun migrating to one of these four providers.

Cross-Cutting Portfolio

e-Authentication — This program benefits Interior by providing e-Authentication expertise, guidance, and documentation, including project planning and reporting templates, to enable Interior to implement e-Authentication for various applications. The e-Authentication Federation allows Interior and its bureaus to use identity credentials issued and managed by organizations within and outside the federal government, thereby relieving Interior of much of the cost of providing its own identity management solutions.

Lines of Business

Geospatial Line of Business — Interior is the managing partner of this program, and the Department provides stewardship of 18 data themes as listed in OMB Circular A-16. The U.S. Geological Survey manages many of the base cartographic layers, the U.S. Fish and Wildlife Service manages wetlands, the National Park Service manages cultural resources, and the Bureau of Land Management is responsible for federal land status, and cadastral and public land conveyance. All of these data themes are used by the public and many other federal agencies. The Geospatial LoB recommends a set of common government-wide solutions that serve the Nation's interests and the core missions of federal agencies and their partners through more effective and efficient development, provisioning, and interoperability of geospatial data and services.

This initiative builds upon the policy foundation of OMB Circular A-16, Coordination of Geographic Information and Related Spatial Data Activities, and the PMA to develop a more strategic, coordinated, and leveraged approach to producing, maintaining, and using geospatial data and services across the federal government. The federal government reported spending \$2.26 billion dollars from 2005 through 2007 on geospatial data and services. Life-cycle cost savings realized through cost avoidance and reduced operational costs are projected to be \$51.8 million in the current Geospatial LoB joint business case.

Financial Management Line of Business — The initiative benefits the Department by leveraging information technology and financial processing expertise to provide FM hosting and support services to additional federal agencies. As the Department's customer base continues to grow, the agency can create economies of scale and use the growth to gain leverage within the financial management software vendor community.

The Department's National Business Center is one of four Federal Financial Management Centers of Excellence, and it services multiple small agencies and the Department's bureaus.

Grants Management Line of Business — This initiative benefits the Department, particularly the U.S. Fish and Wildlife Service, by furthering the delivery of services to grant recipients, improving decision making, and decreasing the development and maintenance costs associated with a grants management IT system. The GM LoB will identify Federal Service Centers which will work with customer agencies to define requirements, streamline processes, improve reporting, and host a functional grants management system. The grants management system will be used by multiple grant-making agencies to make awards and manage their grants programs. This sharing of services will continue to reduce the Department's grants management costs, while allowing Interior to make all award decisions and perform necessary administrative and programmatic functions.

Human Resources Management Line of Business — This initiative allows the Department to spread the cost of managing HR systems and processes across a larger customer base, thus reducing agency costs to operate these systems and processes. Employees across the agency also benefit from improved HR services. Additionally, the Department's involvement in the HR

LoB will provide the opportunity to help shape the government-wide solution as well as obtain best practices and lessons learned as developed by the HR LoB task force and other agencies. The Department's National Business Center is one of the approved service providers.

IT Infrastructure Optimization Line of Business — The initiative benefits the Department through improved IT performance, greater control over IT infrastructure investments, and consistency and standardization of infrastructure. The IT Infrastructure LoB will provide the Department with best practice data and industry-wide performance metrics to validate and/or improve existing performance.

The agency stands to benefit from all three IT Infrastructure areas of concentration (i.e., Data Centers, Data/Voice Networks, and Desktop/Seat Management and Support). The ITILoB complements the Department's ongoing initiatives to improve portfolio and project management, strategic planning, decision making, and integrated life cycle management by creating both an objective baseline for measuring performance and positive incentives to evolve the planning and management of Interior's IT Infrastructure. Through the use of standards provided by the ITILoB, the Department can anticipate implementing initiatives that will lower costs and improve the performance of IT help desks and workstation configuration management, optimize networks, and improve accountability by institutionalizing the acquisition and life cycle management of IT assets.

Budget Formulation and Execution Line of Business — The Department is an active participant in the Budget Formulation and Execution LoB. The BFE LoB solutions address the basic functional capabilities and tools budget staff use to perform budget formulation and execution activities. This initiative will benefit the Department and other agencies through the ability to share lessons learned for budget formulation, execution, planning, performance measurement, and integration with financial management information and activities across the government. The Department is currently developing a budget module within its Financial and Business Management System. Hardware and software developments and business practice improvements provided through the BFE LoB will supplement this development or help guide design and implementation of the FBMS budget module. Data and process standardization developed and implemented through the line of business will improve the efficiency and effectiveness of interagency business transactions and collaborative efforts. The collaboration tools developed through the BFE LoB are being implemented within the Department and are improving the ease and effectiveness of communications, information dissemination and management, and collaborative communications and product development. The cost of hosting online meetings, transmitting data, and storing and retrieving information is decreasing as awareness and use of the collaboration tools becomes more widely dispersed throughout the organization. The Department envisions further opportunities for cost savings in conducting data calls through collection and tracking tools currently under development within the BFE LoB. The BFE LoB is providing enhanced tools for hiring, training, and developing budget staff, improving management and staff awareness of training and development opportunities, and providing resource listings to aid managers and employees.

The BFE LoB task force is actively represented by Interior, and has established a project plan and work products for 2007 through 2010. The most important work products currently available that can provide significant benefits to the Department at a very nominal cost are the collaboration tools the task force has implemented. In 2008, the task force is expected to complete the development of tools that will optimize data collection and tracking across the government. These tools will have substantial benefit to both budget and program staff involved in completing government-wide data calls and other recurring data collection efforts.

CFO Financial Statement Audit

In compliance with the Chief Financial Officers Act of 1990, Interior's consolidated financial statements and individual bureau financial statements are audited annually. The Department has benefitted significantly from these independent and objective evaluations of its financial statements. Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose within the Office of Inspector General.

Beginning in 2005, the full cost of the consolidated portion and bureau baseline portions of the audit were fully budgeted in bureaus and financed through the centralized billing segment of the Fund. Bureaus continued to fund the cost of additional audit work related to unanticipated, unique, or bureau-specific audit issues. These additional costs are collected through direct billing. The 2009 budget request includes \$8.3 million for the cost of the baseline audit, an increase of \$169,600 above the 2008 level.

Overview of Detail to Follow

The table on the next page displays the revenue and FTE used by the activities financed through the Fund in the production of their goods and services. The tables that follow display revenue collected by billing methodology and by customer. These tables are followed by more detail on the goods and services produced. The information includes a customer breakdown by activity, a description of the services provided, billing algorithms, and information on cost changes from year to year.

In this section the descriptions are for services provided by the Office of the Secretary. Descriptions for services provided by the National Business Center follow the NBC narrative statement, which is located in the next section.

**DEPARTMENT OF THE INTERIOR
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<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Centralized billing</u>						
Other OS Activities						
Invasive Species Council	6.0	1,088.6	6.0	1,147.9	6.0	1,216.3
Invasive Species Coordinator	1.0	179.8	1.0	192.0	1.0	198.1
Indian Water Rights Office	3.0	534.2	3.0	557.3	3.0	574.3
Document Management Unit	6.0	813.3	6.0	848.7	6.0	890.4
Electronic Records Management	0.0	0.0	0.0	1,010.0	1.0	1,170.2
Alaska Field Office	4.0	1,112.7	4.0	1,183.7	4.0	1,228.5
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	1,022.5	0.0	1,022.5
Departmental Communications Office	3.0	825.3	3.0	742.1	3.0	791.5
Southern Nevada Water Coordinator	1.0	216.0	1.0	195.0	1.0	199.5
Conservation Partnerships and Management Policy	2.0	101.4	2.0	240.9	2.0	249.8
Land and Water Settlements	0.0	0.0	1.0	180.5	1.0	184.5
Central Services	2.5	223.7	2.5	243.9	2.5	284.2
CPIC	1.0	117.9	1.0	128.6	1.0	136.6
Financial Management Training	2.0	273.8	0.0	0.0	0.0	0.0
Activity Based Costing/Management	0.0	1,057.0	0.0	1,057.0	0.0	1,057.0
Travel Management Center	1.0	139.8	1.0	149.4	1.0	156.4
PFM OS Finance Branch	4.0	655.0	4.0	655.0	4.0	616.2
e-Gov Travel	0.0	0.0	0.0	1,163.6	0.0	2,327.2
Quarters Program	1.0	150.5	1.0	162.9	1.0	167.8
Interior Collections Management System	0.0	758.8	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	253.1	2.0	273.4	2.0	319.4
Renewable Energy Certificates	0.0	0.0	0.0	197.0	0.0	197.0
SBA Certifications	0.0	19.7	0.0	35.4	0.0	35.4
Planning and Performance Management	7.0	1,228.5	6.0	1,173.1	6.0	1,219.6
Recreation One-Stop	1.0	341.4	1.0	360.1	1.0	386.1
Alternative Dispute Resolution Training	0.0	0.0	0.0	0.0	0.0	101.0
Center for Competition Efficiency and Analysis	1.5	500.9	1.5	604.3	1.5	612.9
Firefighter and Law Enforcement Retirement Team	9.0	1,291.2	9.0	1,323.8	3.0	604.1
HSPD-12	2.0	1,005.2	2.0	1,005.2	1.0	750.9
Department-wide OWCP Coordination	1.0	149.4	1.0	154.7	4.0	473.1
Accountability Team	0.0	0.0	0.0	0.0	3.0	431.5
e-Training (DOI LEARN)	0.0	0.0	0.0	186.3	3.0	761.7
Employee Assistance Programs	0.0	20.1	0.0	20.1	0.0	20.7
CLC - Human Resources	0.0	35.2	0.0	35.2	0.0	0.0
OPM Federal Employment Services	0.0	373.7	0.0	373.7	0.0	492.1
EEO Complaints Tracking System	0.0	0.0	0.0	30.3	0.0	30.3
Special Emphasis Program	0.0	49.3	0.0	49.3	0.0	50.3
Accessible Technology Center	0.0	0.0	2.0	306.1	2.0	312.7
Occupational Health and Safety	4.0	812.9	4.0	862.6	4.0	886.3

**DEPARTMENT OF THE INTERIOR
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FTE and Revenue by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Health and Safety Training Initiatives	0.0	195.9	0.0	195.9	0.0	195.9
Safety Management Information System	2.0	571.1	2.0	599.5	2.0	620.3
Security (Classified Information Facility)	2.0	510.3	2.0	321.3	2.0	336.7
Watch Office	11.0	1,112.5	11.0	1,194.0	12.0	1,567.5
Emergency Preparedness	4.0	970.3	4.0	1,319.4	4.0	1,340.9
Law Enforcement Coordination and Training	3.0	362.6	3.0	554.2	3.0	573.2
Enterprise Services Network	12.0	22,296.3	12.0	22,342.7	15.0	22,392.1
Web & Internal/External Comm	1.0	595.7	1.0	602.4	1.0	605.9
Messaging	0.0	2,158.2	0.0	0.0	0.0	0.0
Information Technology Architecture	3.0	3,811.4	3.0	3,817.8	4.0	4,000.1
FOIA Tracking & Reporting System	2.0	707.0	2.0	774.1	2.0	779.5
Frequency Management Support	5.0	891.2	5.0	912.8	7.0	1,185.1
IT Security	7.0	4,995.9	14.0	5,025.7	14.0	5,079.5
Capital Planning	2.0	1,282.1	2.0	1,560.6	2.0	2,692.6
Government Paperwork Elimination Act	0.0	226.3	0.0	226.3	0.0	226.3
Data Resource Management Program	0.0	176.8	0.0	176.8	0.0	194.5
Active Directory	0.0	1,015.1	1.0	1,015.2	1.0	2,025.2
Enterprise Resource Management	1.0	270.0	1.0	312.3	1.0	364.2
e-Authentication	0.0	0.0	0.0	0.0	1.0	272.9
National Archives and Records Administration	0.0	94.2	0.0	113.4	0.0	113.4
NTIA Spectrum Management	0.0	1,652.4	0.0	1,751.6	0.0	1,751.6
Chief Technology Officer Support	0.0	0.0	0.0	0.0	0.0	725.2
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
Contingency Reserve	0.0	298.6	0.0	298.6	0.0	298.6
Cooperative Ecosystem Study Units	0.0	251.3	0.0	251.3	0.0	257.6
CFO Financial Statement Audit	0.0	6,613.8	0.0	8,167.1	0.0	8,336.8
Glen Canyon Adaptive Management	0.0	498.7	0.0	477.4	0.0	477.4
Enterprise Geospatial Information Management	0.0	914.0	0.0	887.0	0.0	887.0
Financial and Business Management System	0.0	0.0	0.0	1,348.0	0.0	0.0
FBMS Redirection from Enterprise Messaging System	0.0	0.0	0.0	229.2	0.0	0.0
e-Government Initiatives (WCF Contributions Only)	1.0	3,648.5	1.0	3,633.9	1.0	4,556.2
Volunteer.gov	0.0	65.3	0.0	65.3	0.0	65.3
Ethics Training	0.0	50.3	0.0	50.3	0.0	252.3
ALLEX Database	0.0	27.8	0.0	27.8	0.0	27.8
FOIA Appeals	0.0	500.0	0.0	500.0	0.0	505.0
Other OS Activities Subtotal	121.0	75,111.4	129.0	80,252.4	140.0	86,491.4
National Business Center						
Learning and Performance Center Management	0.0	3,163.0	0.0	3,232.4	0.0	3,330.3
Department-wide Training Programs	0.0	802.8	0.0	1,130.2	0.0	1,169.8
Cultural Resources & Events Management	0.0	473.5	0.0	480.3	0.0	494.7

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<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Departmental Museum	0.0	1,481.4	0.0	1,509.3	0.0	1,562.2
Departmental Library	0.0	3,428.6	0.0	3,509.1	0.0	3,691.5
UNIX System Administration (Hyperion/Momentum)	0.0	1,122.9	0.0	1,152.9	0.0	1,187.8
Desktop Services	0.0	3,729.7	0.0	3,861.0	0.0	4,079.7
Telecommunication Services	0.0	2,059.7	0.0	2,132.4	0.0	2,241.4
Voice/data Switching	0.0	513.5	0.0	528.4	0.0	529.4
Integrated Digital Voice Communications System	0.0	1,391.3	0.0	1,700.1	0.0	1,754.5
ADP Operations	0.0	13,222.8	0.0	13,221.5	0.0	14,306.2
Helpdesk Services	0.0	3,651.8	0.0	3,687.7	0.0	3,694.8
Information Mgmt. - FOIA and Records Management	0.0	1,169.7	0.0	1,209.4	0.0	1,588.6
Aviation Management - Information Technology	0.0	633.7	0.0	651.8	0.0	651.8
NBC IT Security Improvement Plan	0.0	3,000.0	0.0	2,446.9	0.0	2,446.9
Audio Visual Services	0.0	0.0	0.0	0.0	0.0	411.4
SIB Cabling	0.0	0.0	0.0	0.0	0.0	594.4
FPPS/Employee Express - O&M	0.0	16,472.2	0.0	17,212.8	0.0	17,571.9
HR LoB W-2 Surcharge	0.0	0.0	0.0	1,108.3	0.0	1,108.3
Interior Complex Management Services	0.0	2,639.6	0.0	2,752.3	0.0	2,876.8
Security Services	0.0	6,082.9	0.0	6,411.0	0.0	6,847.9
Mail Services	0.0	2,217.7	0.0	2,333.4	0.0	2,403.5
Property Services	0.0	749.4	0.0	769.5	0.0	799.8
Vehicle Fleet	0.0	246.4	0.0	256.2	0.0	284.9
Photographic Services	0.0	197.6	0.0	202.7	0.0	254.2
Federal Executive Board	0.0	263.7	0.0	270.4	0.0	281.7
Passport & Visa Services	0.0	139.5	0.0	143.4	0.0	149.6
Blue Pages	0.0	355.7	0.0	374.3	0.0	402.6
Drug Testing	0.0	713.7	0.0	840.7	0.0	865.5
Special Events Services	0.0	217.8	0.0	223.4	0.0	232.2
Accessible Technology Center	0.0	327.3	0.0	0.0	0.0	0.0
Financial Systems (incl. Hyperion)	0.0	18,400.3	0.0	18,944.6	0.0	19,832.8
IDEAS	0.0	3,723.2	0.0	3,684.0	0.0	3,787.7
Quarters Program	0.0	427.9	0.0	476.5	0.0	588.3
FBMS Hosting	0.0	0.0	0.0	729.0	0.0	729.0
Aviation Management	0.0	6,209.3	0.0	9,095.1	0.0	9,936.8
National Business Center Subtotal	0.0	99,228.7	0.0	106,281.0	0.0	112,688.9
Centralized billing subtotal	121.0	174,340.0	129.0	186,533.4	140.0	199,180.3

Direct billing

Other OS Activities

NISC Guam Detail	0.0	115.0	0.0	115.0	0.0	115.0
Executive Secretariat	0.0	173.5	0.0	0.9	0.0	0.0

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<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Alaska Field Office	0.0	81.0	0.0	0.0	0.0	0.0
Umatilla IIM Accounting Records	0.0	38.0	0.0	0.0	0.0	0.0
Adaptive Management Guides	0.0	0.0	0.0	23.9	0.0	0.0
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
Conservation and Partnerships (Travel)	0.0	1.2	0.0	0.0	0.0	0.0
DOT Transportation Liaison	0.0	0.0	0.0	20.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	3.0	0.0	183.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	0.0	0.0	305.5	0.0	0.0
Resource Conservation and Recovery Database	0.0	0.0	0.0	40.0	0.0	40.0
Council on Environmental Quality	1.0	247.2	1.0	259.2	1.0	167.2
CINE Project	0.0	50.0	0.0	200.0	0.0	0.0
Single Audit Clearinghouse	0.0	45.7	0.0	45.2	0.0	44.1
Financial Management Initiatives	0.0	35.9	0.0	0.0	0.0	0.0
e-Gov Travel	0.0	633.0	0.0	0.0	0.0	0.0
Financial and Business Management System	0.0	10,540.0	0.0	1,483.0	0.0	0.0
Federal Assistance Award Data System	0.0	0.0	0.0	45.0	0.0	45.0
SBA Certifications	0.0	7.8	0.0	0.0	0.0	0.0
Fire Plan Reporting System	0.0	289.0	0.0	220.0	0.0	0.0
Recreation.gov	0.0	50.0	0.0	185.0	0.0	0.0
Volunteer.gov	0.0	12.5	0.0	0.0	0.0	0.0
Firefighter and Law Enforcement Retirement Team	0.0	1.0	0.0	0.0	0.0	0.0
OPM Leadership 360 Assessment	0.0	0.0	0.0	60.9	0.0	0.0
Human Capital Conference	0.0	26.2	0.0	138.7	0.0	0.0
Classification Appeals	0.0	9.9	0.0	0.0	0.0	0.0
DOI LEARN	0.0	182.9	0.0	628.1	0.0	606.6
HSPD-12	0.0	6,554.7	0.0	6,277.8	0.0	6,435.8
SES Conference	0.0	132.9	0.0	132.9	0.0	0.0
Workforce Planning Satellite Broadcast	0.0	7.2	0.0	7.2	0.0	0.0
Departmental Medals	0.0	67.6	0.0	73.1	0.0	72.9
EEO Training	0.0	24.1	0.0	51.9	0.0	51.9
EEO Investigations	0.0	218.2	0.0	229.0	0.0	207.0
Special Emphasis Program	0.0	1.5	0.0	0.0	0.0	0.0
ATC Services	0.0	0.0	0.0	10.8	0.0	10.8
Occupational Health and Safety (Travel)	0.0	1.2	0.0	0.0	0.0	0.0
Safety Projects	0.0	0.0	0.0	427.4	0.0	0.0
Security Conference	0.0	7.7	0.0	15.0	0.0	15.0
Incident Management Analysis and Reporting System	0.0	5,169.9	0.0	9,290.2	0.0	11,114.0
Oracle Licenses and Support	0.0	2,123.1	0.0	6,528.7	0.0	2,926.5
Enterprise Architecture Services	0.0	1,182.4	0.0	762.3	0.0	0.0
Radio Frequency Support	0.0	100.7	0.0	1,018.7	0.0	0.0
Microsoft Enterprise Licenses	0.0	12,876.5	0.0	12,861.0	0.0	14,540.3

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<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Anti-Virus Software Licenses	0.0	1,364.1	0.0	1,158.5	0.0	1,013.1
IT Security	0.0	28.7	0.0	298.1	0.0	0.0
Popkin System Architect Licenses	0.0	40.5	0.0	46.1	0.0	50.3
IT Security Certification & Accreditation	0.0	-9.2	0.0	75.2	0.0	0.0
OCIO - Personnel Reimbursable	1.0	143.3	1.0	159.0	1.0	158.9
Karta GoLearn Licenses	0.0	219.3	0.0	32.3	0.0	0.0
BIA CPIC Team	0.0	-2.1	0.0	0.0	0.0	0.0
Trust Network Consolidation & Program Assessment	0.0	99.8	0.0	0.0	0.0	0.0
Enterprise Services Network	0.0	16,129.0	0.0	17,020.4	0.0	14,845.0
Enterprise Messaging Services	0.0	-761.8	0.0	0.0	0.0	0.0
Strategic Radio Study	0.0	577.5	0.0	4.9	0.0	0.0
Data-at-Rest Initiative	0.0	21.0	0.0	12.0	0.0	0.0
Office of the Chief Information Officer (Travel)	0.0	43.6	0.0	0.0	0.0	0.0
Herndon Facility	0.0	0.0	0.0	778.3	0.0	0.0
e-Mail Archiving (Cobell Litigation)	0.0	1,643.0	0.0	4,037.5	0.0	2,038.9
CFO Audit	0.0	2,756.5	0.0	754.1	0.0	445.0
National Indian Programs Training Center	0.0	999.0	0.0	0.0	0.0	0.0
Federal FSA Program	0.0	953.6	0.0	1,035.0	0.0	1,133.5
Glen Canyon Adaptive Management	0.0	95.0	0.0	95.0	0.0	0.0
BLM Oil and Gas Study	0.0	232.3	0.0	0.0	0.0	0.0
Cooperative Conservation	0.0	250.0	0.0	205.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	633.1	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	1.0	0.0	752.4	0.0	800.0
PART Reviews	0.0	500.0	0.0	0.0	0.0	0.0
Recreation One-Stop Litigation	0.0	1,083.3	0.0	310.0	0.0	0.0
Trust Implementation Activities	0.0	901.8	0.0	0.0	0.0	0.0
International Renewable Energy Conference	0.0	0.0	0.0	200.0	0.0	0.0
International Technical Assistance Program	4.0	2,048.0	4.0	2,395.5	3.0	1,876.5
Other OS Activities Subtotal	6.0	71,000.9	6.0	71,118.4	5.0	58,753.3
National Business Center						
Acquisitions Services	89.0	20,474.4	89.0	16,107.9	89.0	16,722.4
Administrative Operations Directorate	6.0	975.1	6.0	996.2	6.0	1,024.5
Creative Communications	9.0	1,876.4	9.0	2,449.2	9.0	2,498.0
Drug Testing	22.0	3,645.0	22.0	2,669.1	22.0	2,738.1
MIB Modernization	3.0	1,750.0	3.0	2,907.7	3.0	2,181.3
Facilities Reimbursable Services	42.0	640.5	42.0	1,026.5	42.0	1,040.8
Mail and Messenger Services	10.0	1,275.7	10.0	1,617.8	10.0	1,627.2
MIB/SIB Operations & Maintenance	6.0	10,621.4	6.0	11,568.7	6.0	12,165.1
Herndon & Reston Facilities Services	1.0	4,693.4	1.0	5,626.4	1.0	5,772.3
Denver Facilities Services	8.0	2,547.5	8.0	2,496.6	8.0	2,652.2

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Appraisal Services	74.0	12,911.0	74.0	13,047.5	74.0	15,464.6
Aviation Management	70.0	2,418.8	70.0	2,431.5	70.0	2,484.9
Accounting Operations	103.0	12,170.3	103.0	16,889.3	103.0	18,123.2
Financial Systems	84.0	46,703.8	84.0	35,389.8	84.0	34,706.1
NBC Chief Financial Officer	13.0	3,752.7	14.0	5,849.4	14.0	6,430.8
Payroll Services	336.0	36,594.3	336.0	40,447.9	336.0	38,680.9
Human Resource Operations	32.0	2,895.5	32.0	3,339.5	32.0	3,578.8
Human Resources Directorate	10.0	1,935.1	10.0	1,930.8	10.0	1,994.8
Information Technology Services	95.0	36,485.2	95.0	45,624.2	95.0	49,950.5
Training Services Directorate	3.0	520.4	3.0	530.0	3.0	542.2
Government-wide Forums	9.0	242.2	9.0	393.8	9.0	402.3
DOI University Intern Programs	21.0	1,801.1	25.0	1,360.2	26.0	686.7
DOI University Learning & Performance Centers	14.0	550.1	14.0	446.2	14.0	455.9
On-Line Learning	6.0	206.1	6.0	535.3	6.0	560.9
National Indian Programs Training Center	10.0	2,000.0	13.0	2,050.0	13.0	2,050.0
NBC Executive Direction	19.0	5,334.4	19.0	4,202.7	19.0	7,262.2
OS Assessments	0.0	1,331.8	0.0	1,387.4	0.0	2,436.7
National Business Center Subtotal	1,095.0	216,352.2	1,103.0	223,321.6	1,104.0	234,233.5
Direct billing subtotal	1,101.0	287,353.2	1,109.0	294,440.0	1,109.0	292,986.8

Building maintenance

Other OS Activities

Departmentally Controlled Space	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0
Other OS Activities Subtotal	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0
Building maintenance subtotal	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0

MIB/SIB space rental

National Business Center

Interior Building Space Rental	0.0	12.0	0.0	33.4	0.0	33.5
National Business Center Subtotal	0.0	12.0	0.0	33.4	0.0	33.5
MIB/SIB space rental subtotal	0.0	12.0	0.0	33.4	0.0	33.5

Charge card rebates

Other OS Activities

Charge Card Rebate Program	1.0	5,558.9	1.0	4,350.0	1.0	4,325.0
Other OS Activities Subtotal	1.0	5,558.9	1.0	4,350.0	1.0	4,325.0

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
National Business Center						
NBC Charge Card Support Operations	4.0	504.6	4.0	650.0	4.0	675.0
National Business Center Subtotal	4.0	504.6	4.0	650.0	4.0	675.0
Charge card rebates subtotal	5.0	6,063.5	5.0	5,000.0	5.0	5,000.0
Working Capital Fund Total	1,227.0	510,301.7	1,243.0	541,006.7	1,254.0	557,200.6

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Appropriation</u>						
Other OS Activities						
Financial and Business Management System	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Other OS Activities Subtotal	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Appropriation subtotal	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Working Capital Fund Total	0.0	0.0	17.0	40,091.7	17.0	73,435.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Centralized Billing
Revenue by Customer
(in thousands of dollars)

<u>Customer</u>	<u>2007 Actual</u>	<u>2008 Pres Budget</u>	<u>2008 Estimate</u>	<u>2009 Estimate</u>
Bureau of Land Management	21,331.4	26,988.7	24,217.0	25,087.5
Minerals Management Service	4,276.6	5,503.8	5,026.3	5,427.7
Office of Surface Mining	3,277.6	3,508.7	3,094.2	2,837.4
Bureau of Reclamation	14,137.5	16,276.5	16,385.0	15,360.2
Central Utah Project	89.8	99.8	99.8	99.3
Geological Survey	17,395.0	19,298.3	17,042.6	17,074.2
Fish and Wildlife Service	21,304.7	24,169.9	22,249.0	22,533.7
National Park Service	29,778.0	38,550.5	33,746.2	37,825.5
Bureau of Indian Affairs	17,338.2	21,172.6	17,830.3	21,853.6
Office of the Secretary	15,437.0	16,327.6	16,135.7	17,005.4
Natural Resource Damage Assessment	79.6	86.4	86.5	90.8
Insular Affairs	575.7	715.7	710.1	778.6
Office of the Solicitor	2,974.5	3,074.8	2,887.7	3,534.2
Office of Inspector General	985.8	1,019.3	1,029.7	1,041.0
Office of Special Trustee	1,574.1	2,193.6	2,002.0	1,762.2
National Business Center	6,263.3	7,464.6	6,563.9	8,491.4
NBC - Directorates	3,406.9	3,416.2	3,434.9	4,311.2
NBC - Internal Business	14,027.6	12,934.5	13,892.0	13,976.2
NBC - Centralized Billing				
National Indian Gaming Commission	69.5	82.7	82.9	73.7
Advisory Council on Historic Preservation	11.2	11.2	11.2	10.6
Commission of Fine Arts	6.1	6.1	6.2	5.8
Other federal agencies				
Total, Centralized Billing, WCF	174,340.0	202,901.9	186,533.7	199,180.3

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Direct Billing
Revenue by Customer
(in thousands of dollars)

<u>Customer</u>	<u>2007 Actual</u>	<u>2008 Pres Budget</u>	<u>2008 Estimate</u>	<u>2009 Estimate</u>
Bureau of Land Management	12,031.3	11,870.9	11,153.8	10,259.4
Minerals Management Service	2,109.7	2,117.8	2,434.7	1,892.3
Office of Surface Mining	1,019.8	936.4	898.3	810.5
Bureau of Reclamation	6,099.8	5,539.1	5,743.9	4,928.7
Central Utah Project	19.5	2.7	0.0	0.0
Geological Survey	6,987.8	6,490.4	9,489.7	7,492.7
Fish and Wildlife Service	9,589.9	9,262.1	10,645.9	10,050.0
National Park Service	20,755.4	16,217.7	16,828.7	18,280.6
Bureau of Indian Affairs	17,944.0	12,017.6	21,143.6	19,516.8
Office of the Secretary	45,758.4	47,626.2	37,666.5	37,935.0
Natural Resource Damage Assessment	155.4	158.7	168.3	176.8
Insular Affairs	168.8	163.5	223.5	200.1
Office of the Solicitor	1,077.8	1,827.2	1,390.0	1,351.4
Office of Inspector General	491.7	318.4	561.5	549.9
Office of Special Trustee	7,452.0	5,578.4	5,939.9	5,743.7
National Business Center		18,460.9		
NBC - Directorates				
NBC - Internal Business	58,599.7	37,674.6	70,204.7	79,091.3
NBC - Centralized Billing	611.0	1,160.9	2,970.7	1,400.8
National Indian Gaming Commission	182.1	200.3	249.9	277.6
Advisory Council on Historic Preservation	199.0	213.0	238.4	281.2
Commission of Fine Arts	68.0	112.9	75.5	98.1
Other Federal Agencies	96,031.8	216,287.8	96,412.3	92,650.0
Total, Direct Billing, WCF	287,353.0	394,237.1	294,440.0	292,986.8

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Invasive Species Council

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	195.9	206.6	218.9	12.3
Minerals Management Service	32.7	34.4	36.5	2.1
Office of Surface Mining	21.8	23.0	24.3	1.4
Bureau of Reclamation	195.9	206.6	218.9	12.3
Geological Survey	195.9	206.6	218.9	12.3
Fish and Wildlife Service	195.9	206.6	218.9	12.3
National Park Service	195.9	206.6	218.9	12.3
Bureau of Indian Affairs	32.7	34.4	36.5	2.1
Insular Affairs	21.8	23.0	24.3	1.4

Activity Totals: (\$000) 1,088.6 1,147.9 1,216.3 68.4

Description

FTE 6.0 6.0 6.0 0.0

The National Invasive Species Council provides coordination and leadership for invasive species programs and activities throughout the federal government. Invasive species are non-native or alien species that harm the economy, environment, and in some cases human health. Executive Order 13112, signed in 1999, established the Council and designated the Secretaries of the Interior, Agriculture, and Commerce as co-chairs. Other members include the Departments of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; as well as the Environmental Protection Agency, U.S. Trade Representative, and U.S. Agency for International Development. The EO states that the Secretary of the Interior shall provide for staffing and support of the NISC and the Invasive Species Advisory Committee, which is a group of diverse, non-federal experts and stakeholders, tasked with providing outside input and advice to the Council. During 2009 NISC will focus on implementation of the new National Invasive Species Management Plan expected to be finalized in 2008, the draft of which is currently out for public review and comment. NISC will also focus on the issues of prevention, early detection and rapid response as well as providing information and engaging partners to improve federal invasive species efforts and programs. NISC will also continue to maintain and enhance the NISC web site, www.invasivespecies.gov, as mandated in the Executive Order.

Fixed Cost and Program Changes

The 2009 budget request of \$1,216.3 is an increase of \$68.4 above the 2008 level. The increase includes \$21.5 for fixed costs, \$26.1 for billing changes, and a program increase of \$20.8 to redesign the Council's web site, which provides information to stakeholders and the public in accordance with Executive Order 13112.

Billing Methodology

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Invasive Species Coordinator

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	32.4	34.6	35.6	1.1
Minerals Management Service	5.4	5.8	5.9	0.2
Office of Surface Mining	3.6	3.8	4.0	0.1
Bureau of Reclamation	32.4	34.6	35.6	1.1
Geological Survey	32.4	34.6	35.6	1.1
Fish and Wildlife Service	32.4	34.6	35.6	1.1
National Park Service	32.4	34.6	35.6	1.1
Bureau of Indian Affairs	5.4	5.8	5.9	0.2
Insular Affairs	3.6	3.8	4.0	0.1
Activity Totals: (\$000)	179.8	192.0	198.1	6.1

Description	FTE	1.0	1.0	1.0	0.0
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The Department's coordinator works with invasive species programs within multiple bureaus and is the Department's representative on the Invasive Species Council.

Fixed Cost and Program Changes

The 2009 budget request of \$198.1 is an increase of \$6.1 above the 2008 level. The increase includes \$4.4 for fixed costs and \$1.7 for billing changes.

Billing Methodology

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and ISAC.

Activity: Indian Water Rights Office

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	53.4	55.7	57.4	1.7
Bureau of Reclamation	267.1	278.7	287.1	8.5
Fish and Wildlife Service	80.1	83.6	86.1	2.5
Bureau of Indian Affairs	133.6	139.3	143.6	4.2
Activity Totals: (\$000)	534.2	557.3	574.3	17.0

Description	FTE	3.0	3.0	3.0	0.0
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The Indian Water Rights Office manages and negotiates settlements of Indian water rights claims which typically involve significant conflicts between Indian rights based on federal law and the state law based water rights of non-Indian agricultural, domestic, and municipal water users. In addition, conflicts among the water needs of wildlife, particularly threatened and endangered species, tribal rights and non-Indian water rights are often at issue in Indian water rights settlements. The Indian Water Rights Office is located in the Office of the Secretary in order to provide high level policy guidance and direction and to facilitate the inter-bureau participation and coordination required to achieve and implement settlements. This organizational location also reassures affected settlement parties, Congress, and other Federal agencies of the Department's commitment to these settlements.

Fixed Cost and Program Changes

The 2009 budget request of \$574.3 is an increase of \$17.0 above the 2008 level. The increase includes \$4.2 for fixed costs and \$12.8 for billing changes.

Billing Methodology

The distribution is determined by the Solicitor relative to the amount of agency involvement in the resolution of major issues related to the adjudication of water rights.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Document Management Unit

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	166.7	3.4	3.1	-0.2
Minerals Management Service	3.7	22.2	0.0	-22.2
Office of Surface Mining	3.7	0.0	0.0	0.0
Geological Survey	20.7	0.1	8.1	8.0
Fish and Wildlife Service	42.0	43.1	11.9	-31.2
National Park Service	0.0	0.0	0.1	0.1
Bureau of Indian Affairs	449.4	138.5	827.7	689.2
Office of the Secretary	10.7	53.3	5.7	-47.6
Office of the Solicitor	47.2	0.3	2.0	1.7
Office of Special Trustee	69.0	587.8	31.7	-556.1
NBC - Corporate	0.1	0.0	0.0	0.0
Activity Totals: (\$000)	813.3	848.6	890.4	41.8
FTE	6.0	6.0	6.0	0.0

Description

The Document Management Unit manages the process by which the Department responds to requests for production of documents by the courts and Congress. This includes providing guidance on the scope of the search and the manner in which the collected documents should be submitted, imaging and coding the collected material, organizing the collection for attorney review, and producing the documents to the requester. In 2007 the DMU processed 16 administrative records, four general litigation projects, 29 tribal trust projects, three special collections, and seven Congressional requests for a total of 1,238,429 pages. A sharp increase in requests is anticipated from the second session of the 110th Congress. Thus far in 2008, the DMU has processed 569,607 pages.

Fixed Cost and Program Changes

The 2009 budget request of \$890.4 is an increase of \$41.8 above the 2008 level. The increase includes \$14.9 for fixed costs and \$26.9 for billing changes.

Billing Methodology

The billing methodology is based on historical document production performed for each bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Electronic Records Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	162.8	188.6	25.8
Minerals Management Service	0.0	23.4	27.1	3.7
Office of Surface Mining	0.0	8.9	10.3	1.4
Bureau of Reclamation	0.0	151.9	176.0	24.1
Geological Survey	0.0	139.8	162.0	22.2
Fish and Wildlife Service	0.0	113.9	132.0	18.1
National Park Service	0.0	229.1	265.4	36.3
Bureau of Indian Affairs	0.0	162.0	187.7	25.7
Office of the Secretary	0.0	9.3	10.8	1.5
Office of the Solicitor	0.0	2.0	2.3	0.3
Office of Inspector General	0.0	2.0	2.3	0.3
Office of Special Trustee	0.0	4.8	5.6	0.8
Activity Totals: (\$000)	0.0	1,010.0	1,170.2	160.2
FTE	0.0	0.0	1.0	1.0

Description

Electronic Records Management is a new initiative to develop policies, procedures, and requirements for managing the Department’s electronic records. The Department has established records management systems for retaining and retiring paper records but does not have an electronic system to assist employees in the day-to-day creation, management, and disposition of electronic records. This requires e-mail and other electronic documents that are records to be printed to paper and filed in an approved record keeping system. The purpose of this project is to provide the Department with an enterprise-wide, centralized approach to ERM. An ERM system will provide the following benefits to the Department: mechanisms for managing agency records through their life cycle, as required by law; enterprise-wide systems or cross-agency collaboration to reduce the cost associated with operating multiple, disparate records management systems, including administration, maintenance, training, etc.; a central system to provide the ability to read records beyond the life of the system that created them, thus alleviating the need to maintain outdated software; and providing a central access point to the active and inactive records of an agency.

Fixed Cost and Program Changes

The 2009 budget request of \$1,170.2 is a program increase of \$160.2 above the 2008 level. The increase would fund the program manager’s salary, which previously had been funded by the Office of the Special Trustee through the direct billing portion of the Working Capital Fund. The position would be funded via the centralized bill, as the program manager is responsible for coordinating with all bureaus and offices to develop the ERM system and provide assistance to develop a consistent approach to ERM throughout the Department.

Billing Methodology

In the first year of this project, the billing methodology was based on the size of the bureaus’ Information Technology budgets. This methodology is currently being reviewed.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Alaska Field Office

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	233.7	248.6	258.0	9.4
Minerals Management Service	11.1	11.8	12.3	0.4
Geological Survey	11.1	11.8	12.3	0.4
Fish and Wildlife Service	233.7	248.6	258.0	9.4
National Park Service	233.7	248.6	258.0	9.4
Bureau of Indian Affairs	11.1	11.8	12.3	0.4
Office of the Secretary	378.3	402.5	417.7	15.2

Activity Totals:	(\$000)	1,112.7	1,183.7	1,228.5	44.8
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Description

FTE	4.0	4.0	4.0	0.0
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The Secretary, to enhance policy and program implementation and strengthen communication and coordination, directed the Alaska Field Office to serve as the lead and focal point on matters originating in or affecting Alaska. The Alaska Field Office, at the request of the Secretary or Interior offices and bureaus, facilitates, negotiates, and assists Alaska bureaus in a wide array of Alaska policy matters. The Office facilitates discussions between Interior bureaus, other federal agencies, the State of Alaska and local governments, and Alaska Native entities. When requested by the Secretary or the Alaska bureaus, the Office plays a major role in negotiations with the State of Alaska and the Alaska Congressional Delegation on legislation and resource management matters. Some of the current activities include the Federal Subsistence Management Program, the Alaska Natural Gas Projects Act, State of Alaska's Citizen's Advisory Commission on Federal Areas, Exxon Valdez Oil Spill Trustee Council, Energy Independence and Security Act of 2007, Alaska Native programs, the Arctic Council, and ongoing implementation of the Alaska National Interest Lands Conservation Act and the Alaska Native Claims Settlement Act.

Fixed Cost and Program Changes

The 2009 budget request of \$1,228.5 is an increase of \$44.8 above the 2008 level. The increase includes \$19.0 for fixed costs and \$25.8 for billing changes.

Billing Methodology

This office is the Secretary's representative in Alaska, thus the Office of the Secretary is charged the largest percentage. The rest of the distribution is based on actual bureau presence in Alaska and the amount of work the Alaska office performs on their behalf.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Alaska Resources Library and Information Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	533.5	533.5	533.5	0.0
Minerals Management Service	73.1	73.1	73.1	0.0
Geological Survey	166.4	166.4	166.4	0.0
Fish and Wildlife Service	85.8	85.8	85.8	0.0
National Park Service	163.7	163.7	163.7	0.0
Activity Totals: (\$000)	1,022.5	1,022.5	1,022.5	0.0
Description	FTE	0.0	0.0	0.0

The Alaska Resources Library and Information Services provides universal access to natural and cultural resources information. The library staff and ARLIS' federal, state, university, and future partners recognize that improved understanding of Alaska's resources facilitates wise development, conservation and management. ARLIS serves the diverse information needs of its customers in an unbiased and effective manner.

Fixed Cost and Program Changes

The 2009 budget request of \$1,022.5 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on historical usage and presence in Alaska, which is approved by the Founders Board and is made up of bureau representatives. The original Secretarial Order mandated public access to BLM materials, thus a higher rate is charged to BLM.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Departmental Communications Office

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	119.4	114.7	119.3	4.6
Minerals Management Service	83.7	17.9	18.9	1.0
Office of Surface Mining	33.8	6.0	6.2	0.2
Bureau of Reclamation	74.7	61.1	64.1	3.0
Geological Survey	95.0	89.3	92.1	2.8
Fish and Wildlife Service	164.8	97.4	101.4	4.0
National Park Service	125.9	217.5	245.1	27.6
Bureau of Indian Affairs	76.2	102.0	104.2	2.2
Office of the Secretary	37.7	7.9	8.2	0.3
Insular Affairs	2.7	0.4	0.5	0.1
Office of the Solicitor	2.0	4.5	4.6	0.1
Office of Inspector General	1.3	3.0	2.9	-0.1
Office of Special Trustee	2.7	6.5	7.0	0.5
NBC - Corporate	5.0	13.2	15.7	2.5
National Indian Gaming Commission	0.4	0.8	1.3	0.5

Activity Totals: (\$000)	825.3	742.1	791.5	49.4
FTE	3.0	3.0	3.0	0.0

Description

The Departmental News and Information Center provides oversight for audio, video, and motion picture productions; writing, narrating, producing, editing, and electronic national distribution of pretaped radio programs and live national radio broadcasts. The online Departmental newsletter, *People, Land, & Water*, provides regular communication for all Interior employees and to Congressional, state and local leaders, natural resource groups, environmental organizations, and others. The goal of this newsletter is to share information across bureau lines in order to build on the work done by others, recognize employees for outstanding work, convey policy decisions to employees, and promote a better understanding of Interior's role and responsibilities in managing U.S. natural resources and carrying out the Nation's trust responsibility for American Indians and Alaskan Natives. Hispanic Media Outreach provides regular communication to the Spanish-speaking audience by using Hispanic media sources and traditional media outlets. This Hispanic component develops, coordinates, and implements plans and activities to achieve public understanding and acceptance of the diverse programs of the Interior Department to reach the growing Hispanic community.

Fixed Cost and Program Changes

The 2009 budget request of \$791.5 is an increase of \$49.4 above the 2008 level. The increase includes \$14.6 for fixed costs and \$34.8 for billing changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Southern Nevada Water Coordinator

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	64.8	58.5	59.8	1.3
Geological Survey	43.2	39.0	39.9	0.9
Fish and Wildlife Service	43.2	39.0	39.9	0.9
National Park Service	64.8	39.0	39.9	0.9
Bureau of Indian Affairs	0.0	19.5	19.9	0.4
Activity Totals: (\$000)	216.0	195.0	199.5	4.5
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

The Southern Nevada Water Coordinator is a liaison for the utilization of public lands in the development of groundwater resources in southern Nevada. The incumbent's duties include formulating policy recommendations, resource management and planning, and the identification and mitigation of external and internal influences on Interior-managed resources. Due to the rapid population growth and development in Southern Nevada, intense pressure to accommodate the exploding population creates a politically sensitive and controversial operating environment for the incumbent. This utilization of groundwater resources on public land dictating the need for resource management and planning requires extensive coordination with associated special-interest groups and environmentally oriented agencies. The water planning and management duties of this position are related to water resources within the State of Nevada and do not include main stem Colorado River management or oversight.

Fixed Cost and Program Changes

The 2009 budget request of \$199.5 is an increase of \$4.5 above the 2008 level. The increase includes \$4.3 for fixed costs and \$0.2 for billing changes.

Billing Methodology

At the beginning of this project the allocation was negotiated and agreed upon amongst the participating bureaus.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Conservation Partnerships and Management Policy

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	16.3	38.5	39.2	0.8
Minerals Management Service	2.5	6.2	6.2	0.1
Office of Surface Mining	0.9	2.0	2.0	0.1
Bureau of Reclamation	8.7	20.5	21.1	0.6
Geological Survey	12.7	30.0	30.3	0.3
Fish and Wildlife Service	13.8	32.7	33.4	0.7
National Park Service	30.9	72.9	80.6	7.7
Bureau of Indian Affairs	14.5	34.1	34.3	0.1
Office of the Secretary	1.1	4.0	2.7	-1.3
Activity Totals: (\$000)	101.4	240.9	249.8	8.9

Description

FTE 2.0 2.0 2.0 0.0

Working with the bureaus, the Office of Conservation, Partnerships and Management Policy guides the development of Department-wide partnering and cooperative management initiatives, including adaptive management and cooperative conservation. It facilitates work with other conservation agencies across the federal government, sharing best practices for conservation, partnering, reducing legal and administrative barriers, and focusing on landscape-level solutions. The Office guides interagency cooperative conservation efforts, particularly to build capacity for collaborating and partnering within the federal conservation workforce. The interagency web site (cooperativeconservation.gov), managed by the Office, serves as a clearinghouse for cooperative conservation information.

Fixed Cost and Program Changes

The 2009 budget request of \$249.8 is an increase of \$8.9 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Land and Water Settlements

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	90.3	92.3	2.0
Bureau of Indian Affairs	0.0	90.3	92.3	2.0
Activity Totals: (\$000)	0.0	180.5	184.5	4.0
FTE	0.0	1.0	1.0	0.0

Description

The Department of the Interior is engaged in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-federal parties. The 2009 Working Capital Fund budget continues support for a position (initially funded in 2008) to provide coordination and leadership within Interior for the negotiation, settlement and implementation of such multi-faceted, multi-jurisdictional negotiations as have been encountered in Tar Creek, Lower Colorado, Snake River Basin and Klamath Basin and potentially for the Salton Sea. Among the most noteworthy recent accomplishments are the successful resolutions of a massive multi-jurisdictional water dispute for the Soboba Tribe and three Southern California Water districts and development of a CERCLA remedy to be cooperatively administered at Tar Creek, Oklahoma. The position has a unique role in identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts. It is funded through the Working Capital Fund as it requires the interpretation, application, and development of policy-based solutions at the Departmental level.

Fixed Cost and Program Changes

The 2009 budget request of \$184.5 is an increase of \$4.0 above the 2008 level for fixed costs.

Billing Methodology

The costs of the program are divided equally between BLM and BIA, since they benefit equally from this work.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Central Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	201.3	219.5	255.7	36.2
NBC - Corporate	22.4	24.4	28.4	4.0
Activity Totals: (\$000)	223.7	243.9	284.2	40.3
Description	FTE	2.5	2.5	2.5
		0.0		0.0

This activity began in 2003 to support management and oversight of the Working Capital Fund. The Office of Budget formulates the annual budget request, prepares all necessary budget presentation materials, performs budget execution and reporting responsibilities, leads the effort to improve the WCF, and coordinates WCF Consortium meetings.

Fixed Cost and Program Changes

The 2009 budget request of \$284.2 is an increase of \$40.3 above the 2008 level. The increase includes \$6.5 for fixed costs and \$33.8 for billing changes.

Billing Methodology

The cost of the activity is charged almost entirely to the Office of the Secretary (90%). The remainder is charged to the National Business Center (10%).

Activity: CPIC

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	21.8	23.7	25.4	1.7
Minerals Management Service	3.9	4.2	4.0	-0.2
Office of Surface Mining	12.1	13.2	1.0	-12.2
Bureau of Reclamation	18.3	20.0	12.0	-8.0
Geological Survey	14.8	16.1	19.5	3.4
Fish and Wildlife Service	7.6	8.2	17.2	8.9
National Park Service	13.3	14.6	26.7	12.2
Bureau of Indian Affairs	21.3	23.3	22.0	-1.2
Office of the Secretary	0.7	0.7	3.1	2.4
Office of the Solicitor	0.6	0.6	0.9	0.3
Office of Special Trustee	3.6	3.9	1.6	-2.3
NBC - Corporate	0.0	0.0	3.1	3.1
Activity Totals: (\$000)	117.9	128.6	136.6	8.0
Description	FTE	1.0	1.0	1.0
		0.0		0.0

This activity supports capital planning duties within the Office of Budget.

Fixed Cost and Program Changes

The 2009 budget request of \$136.6 is an increase of \$8.0 above the 2008 level. The increase includes \$3.3 for fixed costs and \$4.7 for billing changes.

Billing Methodology

The 2008 billing methodology is based on the number of major and minor IT systems reported within each bureau. The 2009 billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Financial Management Training

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	30.2	0.0	0.0	0.0
Minerals Management Service	30.2	0.0	0.0	0.0
Office of Surface Mining	30.2	0.0	0.0	0.0
Bureau of Reclamation	30.2	0.0	0.0	0.0
Geological Survey	30.2	0.0	0.0	0.0
Fish and Wildlife Service	30.2	0.0	0.0	0.0
National Park Service	30.2	0.0	0.0	0.0
Bureau of Indian Affairs	30.2	0.0	0.0	0.0
Office of the Secretary	30.1	0.0	0.0	0.0
Office of Inspector General	2.1	0.0	0.0	0.0

Activity Totals: (\$000)	273.8	0.0	0.0	0.0
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FTE	2.0	0.0	0.0	0.0
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Description

The Financial Management Human Capital Program focuses on developing and maintaining a highly skilled financial management workforce as called for by the CFO Act of 1990, and is necessary to support the financial management needs of the Department to meet its mission. This program is was transferred to the National Business Center in 2008.

Fixed Cost and Program Changes

The National Business Center will request funding for this program in 2009.

Billing Methodology

Not applicable in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Activity Based Costing/Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	162.3	163.4	159.2	-4.2
Minerals Management Service	26.3	25.5	25.3	-0.2
Office of Surface Mining	9.5	8.6	8.2	-0.3
Bureau of Reclamation	84.7	87.1	85.6	-1.5
Geological Survey	141.6	127.3	123.0	-4.2
Fish and Wildlife Service	134.9	138.7	135.4	-3.3
National Park Service	306.5	309.8	327.2	17.4
Bureau of Indian Affairs	145.8	145.2	139.1	-6.2
Office of the Secretary	9.2	11.2	11.0	-0.2
Natural Resource Damage Assessment	0.1	0.0	0.0	0.0
Insular Affairs	0.5	0.5	0.6	0.1
Office of the Solicitor	6.2	6.3	6.1	-0.2
Office of Inspector General	4.0	4.2	4.0	-0.3
Office of Special Trustee	9.5	9.2	9.6	0.4
NBC - Corporate	15.6	18.8	20.9	2.1
Central Utah Project Completion Act	0.1	0.0	0.0	0.0
National Indian Gaming Commission	0.0	1.2	1.8	0.6
Activity Totals: (\$000)	1,057.0	1,057.0	1,057.0	0.0
Description	FTE	0.0	0.0	0.0

The Department's Activity Based Costing/Management Program provides information on the cost of the individual activities performed in support of the Department's mission. Operation and maintenance the ABC/M system, consultant support for migration from bureau costing systems to the Department's ABC/M system, and maintenance of the ABC/M web site are funded by this assessment.

Fixed Cost and Program Changes

The 2009 budget request of \$1,057.0 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Travel Management Center

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	24.1	25.8	27.0	1.2
Minerals Management Service	12.0	12.8	13.4	0.6
Office of Surface Mining	1.6	1.7	1.8	0.1
Bureau of Reclamation	19.5	20.8	21.8	1.0
Geological Survey	45.6	48.7	51.0	2.3
Fish and Wildlife Service	9.9	10.6	11.1	0.5
National Park Service	13.0	13.9	14.5	0.6
Bureau of Indian Affairs	2.4	2.6	2.7	0.1
Office of the Secretary	1.4	1.5	1.5	0.1
Office of the Solicitor	0.7	0.8	0.8	0.0
Office of Inspector General	0.7	0.7	0.8	0.0
NBC - Corporate	8.9	9.5	9.9	0.4
Activity Totals: (\$000)	139.8	149.4	156.4	7.0
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

This program manages and oversees the Department's online travel reservations program and migration to the new Government-wide E-Gov Travel system for initiating and completing official travel arrangements on a Department-wide basis using electronic means.

Fixed Cost and Program Changes

The 2009 budget request of \$156.4 is an increase of \$7.0 above the 2008 level. The increase includes \$3.4 for fixed costs and \$3.6 for billing changes.

Billing Methodology

The allocation is based on the total number of bureau employees per offsite location.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: PFM OS Finance Branch

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	196.0	196.0	184.4	-11.6
Natural Resource Damage Assessment	1.0	1.0	1.0	-0.1
Insular Affairs	10.2	10.2	9.6	-0.6
Office of the Solicitor	96.9	96.9	91.2	-5.7
Office of Special Trustee	61.2	61.2	57.6	-3.6
NBC - Corporate	253.0	253.0	238.0	-15.0
Central Utah Project Completion Act	1.0	1.0	1.0	-0.1
National Indian Gaming Commission	20.4	20.4	19.2	-1.2
Commission of Fine Arts	4.1	4.1	3.8	-0.2
Advisory Council on Historic Preservation	11.2	11.2	10.6	-0.7
Activity Totals: (\$000)	655.0	655.0	616.2	-38.8
FTE	4.0	4.0	4.0	0.0

Description

The functions of this office include consolidated support and coordination for the Departmental Offices Performance and Accountability Report and associated financial statement audit. Additional functions include credit card oversight, FBMS, and administrative accounting program support for multiple Departmental and independent offices.

Fixed Cost and Program Changes

The 2009 budget request of \$616.2 is a decrease of \$38.8 below the 2008 level. The change includes a fixed cost increase of \$14.9 and a decrease of \$53.7 for billing changes.

Billing Methodology

The allocation is based on the percentage of time spent on financial support activities for each Departmental Office.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: e-Gov Travel

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	199.8	399.5	199.8
Minerals Management Service	0.0	14.2	28.5	14.2
Office of Surface Mining	0.0	15.4	30.8	15.4
Bureau of Reclamation	0.0	108.0	216.0	108.0
Geological Survey	0.0	182.2	364.3	182.2
Fish and Wildlife Service	0.0	195.2	390.5	195.2
National Park Service	0.0	227.2	454.4	227.2
Bureau of Indian Affairs	0.0	126.6	253.3	126.6
Office of the Secretary	0.0	41.0	81.9	41.0
Insular Affairs	0.0	0.7	1.5	0.7
Office of the Solicitor	0.0	5.2	10.4	5.2
Office of Inspector General	0.0	7.1	14.2	7.1
Office of Special Trustee	0.0	16.8	33.5	16.8
NBC - Corporate	0.0	24.2	48.4	24.2
Activity Totals: (\$000)	0.0	1,163.6	2,327.2	1,163.6
FTE	0.0	0.0	0.0	0.0

Description

e-Gov Travel is a government-wide, web-based, end-to-end travel system/service, and is one of five GSA-managed e-Gov initiatives in the President's Management Agenda. This program will replace more than 250 different travel booking, authorization and financial systems across the federal government. It will also align all GSA travel programs, including air, lodging, and policy into an integrated platform of shared services to better serve travelers. The program will assist the Department in estimating travel costs, issuing travel authorizations, and making reservations, as well as filing, processing, and approving travel claims.

Fixed Cost and Program Changes

The 2009 budget request of \$2,327.2 is a program increase of \$1,163.6 above the 2008 level. The Department will begin implementing the e-Gov Travel Service in 2008 and continue migrating to this program in 2009. Specifically, in 2008 the Department will begin a pilot for the Travel Voucher and Authorization System, which is the primary component of the program. If successful, the Department would potentially migrate up to seven bureaus and offices to TAVS in 2008. In 2009 the Department would migrate remaining bureaus and offices to TAVS and begin interfacing the system with FBMS. The benefits of this initiative include cost savings from the automation of travel authorizations and voucher processing, consolidating travel management products under one contract, using leverage to effect improvements to travel management products through the bargaining power of the entire federal government, standardizing travel management practices, and ensuring compliance with travel regulations.

Billing Methodology

The billing methodology is based on the number of travel vouchers processed per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Quarters Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	29.6	32.1	33.1	1.0
Minerals Management Service	0.0	0.0	0.0	0.0
Office of Surface Mining	0.0	0.0	0.0	0.0
Bureau of Reclamation	29.6	32.1	33.1	1.0
Geological Survey	2.3	2.4	2.5	0.1
Fish and Wildlife Service	29.6	32.1	33.1	1.0
National Park Service	29.6	32.1	33.1	1.0
Bureau of Indian Affairs	29.6	32.1	33.1	1.0
Activity Totals: (\$000)	150.5	162.9	167.8	4.9
Description	FTE	1.0	1.0	1.0

The Department maintains a comprehensive Quarters Management Program to promote equitable and consistent management of government-furnished employee housing in compliance with the Federal Employees Quarters Facilities Act. The Office of Acquisition and Property Management leads a nationwide quarters management program that oversees approximately 10,500 Departmental units, providing rate setting, geographic market rate surveys, and assuring compliance with federal guidelines and regulations. Employees and contractors live in required government quarters when: (1) the mission of the agency requires rendering a service to the public that cannot otherwise be provided; (2) U.S. property cannot be adequately protected unless select employees reside at the property site as a condition of employment; (3) the available supply of government and private housing within a reasonable commuting distance will not meet the necessary housing requirements.

Fixed Cost and Program Changes

The 2009 budget request of \$167.8 is an increase of \$4.9 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is determined by the Inter-agency Quarters Workgroup. Each participating bureau is billed at a rate of 19.7% of the annual total cost with the exception of USGS, which is billed at 1.5%.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Interior Collections Management System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	60.7	50.6	50.6	0.0
Minerals Management Service	3.0	2.5	2.5	0.0
Bureau of Reclamation	60.7	50.6	50.6	0.0
Geological Survey	3.0	2.5	2.5	0.0
Fish and Wildlife Service	60.7	50.6	50.6	0.0
National Park Service	500.8	417.3	417.3	0.0
Bureau of Indian Affairs	60.7	50.6	50.6	0.0
Office of the Secretary	3.0	2.5	2.5	0.0
Office of Special Trustee	3.0	2.5	2.5	0.0
NBC - Corporate	3.0	2.5	2.5	0.0

Activity Totals:	(\$000)	758.8	632.3	632.3	0.0
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FTE	0.0	0.0	0.0	0.0
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Description

The Interior Museum Program's Interior Collections Management System provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections for use in delivery of bureau mission and compliance activities to the American public.

Fixed Cost and Program Changes

The 2009 budget request of \$632.3 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the total of each bureau's museum collections.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Space Management Initiative

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	39.5	42.3	48.1	5.9
Minerals Management Service	6.3	6.6	7.6	1.0
Office of Surface Mining	2.1	2.2	2.5	0.3
Bureau of Reclamation	20.5	22.5	25.9	3.3
Geological Survey	31.5	32.9	37.2	4.3
Fish and Wildlife Service	33.6	35.9	40.9	5.0
National Park Service	73.8	80.1	98.9	18.8
Bureau of Indian Affairs	34.3	37.6	42.0	4.5
Office of the Secretary	2.7	2.9	3.3	0.4
Insular Affairs	0.1	0.1	0.2	0.1
Office of the Solicitor	1.5	1.6	1.9	0.2
Office of Inspector General	1.0	1.1	1.2	0.1
Office of Special Trustee	2.1	2.4	2.8	0.5
NBC - Corporate	3.9	4.9	6.3	1.5
National Indian Gaming Commission	0.3	0.3	0.5	0.2

Activity Totals: (\$000)	253.1	273.4	319.4	46.0
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FTE	2.0	2.0	2.0	0.0
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Description

In 2006, the Office of Acquisition and Property Management established the Space Coordination Office to support the Secretary's Space Management Initiative. This initiative is improving space utilization throughout the Department through consolidation, collocation, and other means.

Fixed Cost and Program Changes

The 2009 budget request of \$319.4 is an increase of \$46.0 above the 2008 level. The increase includes \$8.8 for fixed costs and \$37.2 for billing changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Renewable Energy Certificates

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	30.5	29.7	-0.8
Minerals Management Service	0.0	4.7	4.7	0.0
Office of Surface Mining	0.0	1.6	1.5	-0.1
Bureau of Reclamation	0.0	16.2	16.0	-0.3
Geological Survey	0.0	23.7	22.9	-0.8
Fish and Wildlife Service	0.0	25.8	25.2	-0.6
National Park Service	0.0	57.7	61.0	3.3
Bureau of Indian Affairs	0.0	27.1	25.9	-1.1
Office of the Secretary	0.0	2.1	2.0	0.0
Insular Affairs	0.0	0.1	0.1	0.0
Office of the Solicitor	0.0	1.2	1.1	0.0
Office of Inspector General	0.0	0.8	0.7	-0.1
Office of Special Trustee	0.0	1.7	1.8	0.0
NBC - Corporate	0.0	3.5	3.9	0.4
National Indian Gaming Commission	0.0	0.2	0.3	0.1

Activity Totals: (\$000)	0.0	197.0	197.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the federal government must be from renewable energy sources. These targets may be met through the purchase of "green energy" from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of Interior's renewable energy is produced through individual onsite renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department must purchase renewable energy certificates and "green energy" to fill the gap.

Fixed Cost and Program Changes

The 2009 budget request of \$197.0 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: SBA Certifications

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.1	1.9	1.9	0.0
Minerals Management Service	6.3	11.2	11.2	0.0
Office of Surface Mining	0.0	0.1	0.1	0.0
Bureau of Reclamation	0.8	1.5	1.5	0.0
Geological Survey	0.5	0.9	0.9	0.0
Fish and Wildlife Service	0.8	1.5	1.5	0.0
National Park Service	4.1	7.3	7.3	0.0
Bureau of Indian Affairs	1.8	3.3	3.3	0.0
NBC - Corporate	4.3	7.8	7.8	0.0

Activity Totals: (\$000)	19.7	35.4	35.4	0.0
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<u>Description</u>	FTE	0.0	0.0	0.0	0.0
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OMB determined that costs incurred by the Small Business Administration to certify small and disadvantaged businesses should be reimbursed to SBA by the top twenty federal agencies in terms of total procurements. SBA is providing services under the authority of the Economy Act to comply with 13 CFR Part 124, Subpart B. Services include certifying SDBs, resolving protests over SDB status, overseeing a network of private certifiers, and maintaining a database of certified SDBs. Reimbursements to SBA are based on the certification workload created by Interior.

Fixed Cost and Program Changes

The 2009 budget request of \$35.4 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on historic utilization figures provided by the Office of Small and Disadvantaged Business Utilization.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Planning and Performance Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	122.2	186.5	189.6	3.1
Minerals Management Service	78.0	30.5	30.1	-0.4
Office of Surface Mining	66.3	9.4	9.8	0.4
Bureau of Reclamation	116.8	99.7	102.0	2.2
Geological Survey	177.9	145.5	146.5	1.0
Fish and Wildlife Service	133.3	158.4	161.2	2.9
National Park Service	210.8	353.1	389.7	36.6
Bureau of Indian Affairs	221.4	165.4	165.6	0.2
Office of the Secretary	88.9	12.9	13.1	0.2
Office of the Solicitor	6.4	7.0	7.3	0.2
Office of Inspector General	6.4	4.7	4.7	0.0
Activity Totals: (\$000)	1,228.5	1,173.1	1,219.6	46.5
FTE	7.0	6.0	6.0	0.0

Description

The Office of Planning and Performance Management coordinates development of the Department's unified strategic plan and associated annual performance plans and reports, assuring Departmental compliance with the Government Performance and Results Act. The Office leads the Department in process reengineering, organizational streamlining, benchmarking studies and management improvements to increase organizational effectiveness throughout Interior. The Office employs automated systems across bureaus to facilitate collection, analysis, and reporting of performance information on a Department-wide basis.

Fixed Cost and Program Changes

The 2009 budget request of \$1,219.6 is an increase of \$46.5 above the 2008 level. The increase includes \$26.4 for fixed costs and \$20.1 for billing changes.

Billing Methodology

The billing methodology is based on the size of each bureau's operating budget at the time the account was established.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Recreation One-Stop

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	49.8	52.6	96.5	43.9
Bureau of Reclamation	49.8	52.6	96.5	43.9
Fish and Wildlife Service	49.8	52.6	96.5	43.9
National Park Service	49.8	52.6	96.5	43.9
Office of the Secretary	142.0	149.8	0.0	-149.8

Activity Totals: (\$000)	341.4	360.1	386.1	26.0
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Description

FTE	1.0	1.0	1.0	0.0
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Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible “one-stop” reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and tourism industry service standards. It will provide “customer-driven” service throughout the design, implementation and operation phases focussing on meeting customers’ needs. The system will provide user-friendly service that is responsive to agency needs and management objectives.

Fixed Cost and Program Changes

The 2009 budget request of \$386.1 is an increase of \$26.0 above the 2008 level. The increase includes \$2.5 for fixed costs and \$23.5 for billing changes.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Alternative Dispute Resolution Training

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	15.6	15.6
Minerals Management Service	0.0	0.0	2.5	2.5
Office of Surface Mining	0.0	0.0	0.8	0.8
Bureau of Reclamation	0.0	0.0	8.4	8.4
Geological Survey	0.0	0.0	12.0	12.0
Fish and Wildlife Service	0.0	0.0	13.2	13.2
National Park Service	0.0	0.0	32.0	32.0
Bureau of Indian Affairs	0.0	0.0	13.6	13.6
Office of Special Trustee	0.0	0.0	0.9	0.9
NBC - Corporate	0.0	0.0	2.0	2.0

Activity Totals: (\$000)	0.0	0.0	101.0	101.0
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Description

FTE	0.0	0.0	0.0	0.0
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This program will support the increased use of alternative dispute resolution processes and conflict management practices. The program will train attorneys, supervisors, and ADR neutrals to improve their conflict management and negotiation skills and use ADR to lower litigation costs. The Department will provide ADR training in 2009 to eliminate duplicative ADR training costs and avoid future litigation by improving conflict management skills. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict handling strategies, increase the use of collaborative problem solving approaches, and increase the awareness and engagement of all affected parties in the resolution of conflict. In-house neutrals will receive training to enhance their negotiation skills through the use of an experiential and shared learning model, create opportunities for team-building that supports a single Department-wide approach to conflict resolution, increase awareness of state-of-the-art resolution techniques and practices, and ensure sound grounding in policy, legal, and other program management requirements. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in conflict resolution and collaborative problem-solving processes, participate as advocates in mediations or other conflict resolution processes, and become more educated about the benefits of early collaboration and conflict resolution to resolve litigation by negotiating a mutually acceptable resolution of competing interests in situations where a legal precedent is not the preferred outcome.

Fixed Cost and Program Changes

The budget request of \$101.0 is for this new program in 2009.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Center for Competition Efficiency and Analysis

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	78.6	96.7	98.1	1.4
Minerals Management Service	13.0	12.1	12.3	0.2
Office of Surface Mining	4.0	6.0	6.1	0.1
Bureau of Reclamation	43.1	54.4	55.2	0.8
Geological Survey	62.6	78.6	79.7	1.1
Fish and Wildlife Service	67.1	78.6	79.7	1.1
National Park Service	152.8	181.3	183.9	2.6
Bureau of Indian Affairs	71.6	84.6	85.8	1.2
NBC - Corporate	8.0	12.1	12.3	0.2

Activity Totals: (\$000) 500.9 604.3 612.9 8.6

Description

FTE 1.5 1.5 1.5 0.0

The Center for Competition Efficiency and Analysis functions as a central program office for coordinating competitive sourcing and other organizational efficiency analyses Department-wide and for preparation and administration of the FAIR Act Inventory. It examines organizational design and operations to find the best, most cost-effective means of delivering excellent customer service, consistent with the President's Management Agenda, regardless of whether the functions are categorized as commercial or inherently governmental. Functions are selected based on the feasibility of identifying efficiencies and cost savings through a competitive process. Factors considered include workforce planning issues such as unusually large numbers of vacancies projected for the activity; existing skills gaps, technology gaps, or staffing shortages in the activity; and current and projected retirement eligibility in the function. Considerations particularly within the competition context include the availability of private sector sources to perform the activity, and the budgetary impact of potentially outsourcing the activity. In instances where competition suggests that contracting out will improve value, the program utilizes the services of Human Resource personnel to provide extensive transition assistance for affected employees.

Fixed Cost and Program Changes

The 2009 budget request of \$612.9 is an increase of \$8.6 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on percentages from the most recent FAIR Act inventory.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Firefighter and Law Enforcement Retirement Team

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	309.9	317.7	145.0	-172.7
Bureau of Reclamation	6.5	6.6	3.0	-3.6
Fish and Wildlife Service	219.5	225.1	102.7	-122.4
National Park Service	594.0	609.0	277.9	-331.1
Bureau of Indian Affairs	142.0	145.6	66.5	-79.2
Office of the Secretary	6.5	6.6	3.0	-3.6
Office of Inspector General	12.9	13.2	6.0	-7.2
Activity Totals: (\$000)	1,291.2	1,323.8	604.1	-719.7
Description	FTE	9.0	9.0	3.0
				-6.0

The Firefighter and Law Enforcement Retirement Team is responsible for review of applications for coverage in the special law enforcement retirement program. In 2002 management of this function, which has always been performed on a cost recovery basis, was transferred to the Office of Personnel Policy to improve oversight and workload management and to safeguard irreplaceable files.

Fixed Cost and Program Changes

The 2009 budget request of \$604.1 is a decrease of \$719.7 below the 2008 level. The change includes a fixed cost increase of \$15.6, a decrease of \$7.7 for billing changes, and a program decrease of \$727.6 to reflect the transfer of three FTE to the Department's Workers' Compensation Program and an additional three FTE to a new Accountability Team, which will be conducting reviews of HR programs and offices throughout the Department. The transfer of existing personnel to these programs is possible due to the elimination of the backlog of retirement cases for firefighters and law enforcement personnel, which is expected to be completed by the end of 2008.

Billing Methodology

The billing methodology is based on the percentage of firefighter and law enforcement personnel within each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: HSPD-12

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	185.5	185.5	140.0	-45.4
Minerals Management Service	32.9	32.9	21.9	-11.0
Office of Surface Mining	103.4	103.4	5.7	-97.7
Bureau of Reclamation	156.2	156.2	65.5	-90.7
Geological Survey	125.8	125.8	107.4	-18.4
Fish and Wildlife Service	64.4	64.4	94.4	30.0
National Park Service	113.8	113.8	147.1	33.3
Bureau of Indian Affairs	181.8	181.8	120.9	-61.0
Office of the Secretary	5.8	5.8	17.3	11.5
Office of the Solicitor	4.9	4.9	5.0	0.1
Office of Special Trustee	30.6	30.6	8.9	-21.7
NBC - Corporate	0.0	0.0	16.9	16.9
Activity Totals: (\$000)	1,005.2	1,005.2	750.9	-254.3
Description	FTE	2.0	2.0	1.0
				-1.0

Homeland Security Presidential Directive 12 mandated digital credential issuance capability and initial purchases of smart cards in 2005. After completion of the personal identification verification process, digital certificates are loaded onto smart cards for all employees and contractors who need them. The certificates have Department-specific profiles and meet the requirements of the Federal Common Policy Framework.

Fixed Cost and Program Changes

The 2009 budget request of \$750.9 is a decrease of \$254.3 below the 2008 level. The change includes a \$3.9 increase for fixed costs, a program decrease of \$268.2, and an increase of \$10.0 due to indirect cost rate changes. The program decrease reflects the transfer of existing funds to e-Authentication, which addresses the logical access requirements of HSPD-12.

Billing Methodology

The 2008 billing methodology is based on the number of major and minor IT systems reported within each bureau. The 2009 billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Department-wide OWCP Coordination

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	21.0	21.4	65.4	44.0
Minerals Management Service	1.6	1.8	5.4	3.6
Office of Surface Mining	0.9	0.8	2.4	1.6
Bureau of Reclamation	19.5	20.0	61.2	41.2
Geological Survey	9.1	9.3	28.4	19.1
Fish and Wildlife Service	13.1	13.4	41.0	27.6
National Park Service	55.3	56.7	173.2	116.6
Bureau of Indian Affairs	25.5	27.5	84.2	56.7
Office of the Secretary	2.5	2.6	7.9	5.3
Office of the Solicitor	0.6	0.6	1.7	1.2
Office of Inspector General	0.0	0.1	0.5	0.3
NBC - Corporate	0.3	0.6	1.9	1.3
Activity Totals: (\$000)	149.4	154.7	473.1	318.4
Description	FTE	1.0	1.0	4.0
				3.0

This program monitors workers' compensation cases and implements Department-wide policies as recommended by the Office of the Inspector General.

Fixed Cost and Program Changes

The 2009 budget request of \$473.1 is an increase of \$318.4 above the 2008 level. The increase includes \$11.4 for fixed costs and a program increase of \$307.0, which reflects the transfer of three FTE from the Firefighter and Law Enforcement Retirement Team. The transfer of existing personnel to this program is possible due to the elimination of the backlog of retirement cases for firefighters and law enforcement personnel, which is expected to be completed by the end of 2008. OWCP needs additional personnel to review long-term workers' compensation cases and determine if continued compensation is appropriate, as these cases have not received enough attention in the past. These personnel will determine if additional medical documentation is needed and if it is appropriate to bring the employee back to work, pursue rehabilitation and placement efforts, and reduce or terminate compensation where appropriate. Through proper case management, this effort will help the Department reduce its workers' compensation costs.

Billing Methodology

The billing methodology is based on each bureau's percentage of the annual OWCP bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Accountability Team

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	67.3	67.3
Minerals Management Service	0.0	0.0	10.7	10.7
Office of Surface Mining	0.0	0.0	3.5	3.5
Bureau of Reclamation	0.0	0.0	36.2	36.2
Geological Survey	0.0	0.0	52.0	52.0
Fish and Wildlife Service	0.0	0.0	57.3	57.3
National Park Service	0.0	0.0	138.4	138.4
Bureau of Indian Affairs	0.0	0.0	58.8	58.8
Office of the Secretary	0.0	0.0	7.3	7.3

Activity Totals: (\$000)	0.0	0.0	431.5	431.5
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<u>Description</u>	FTE	0.0	0.0	3.0	3.0
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This program will perform accountability reviews of HR programs and initiatives throughout the Department.

Fixed Cost and Program Changes

The budget request of \$431.5 is for this new program in 2009. The increase includes \$10.9 for fixed costs and a program increase of \$307.0, which reflects the transfer of three FTE from the Firefighter and Law Enforcement Retirement Team. The transfer of existing personnel to this new program is possible due to the elimination of the backlog of retirement cases for firefighters and law enforcement personnel, which is expected to be completed by the end of 2008. The function is necessary to provide oversight of HR programs and ensure compliance with OMB requirements in the HR scorecard, and does not currently exist for HR programs within the Department.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: e-Training (DOI LEARN)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	28.8	111.1	82.3
Minerals Management Service	0.0	4.5	16.8	12.3
Office of Surface Mining	0.0	1.5	5.3	3.7
Bureau of Reclamation	0.0	15.4	50.3	34.9
Geological Survey	0.0	22.5	97.0	74.5
Fish and Wildlife Service	0.0	3.6	83.8	80.2
National Park Service	0.0	77.3	229.4	152.1
Bureau of Indian Affairs	0.0	25.6	89.9	64.3
Office of the Secretary	0.0	2.0	51.8	49.8
Insular Affairs	0.0	0.1	0.0	-0.1
Office of the Solicitor	0.0	1.1	3.6	2.5
Office of Inspector General	0.0	0.7	2.2	1.5
Office of Special Trustee	0.0	1.6	5.5	3.9
NBC - Corporate	0.0	1.6	15.0	13.4
	<u>0.0</u>	<u>186.4</u>	<u>761.7</u>	<u>575.3</u>
Activity Totals: (\$000)	0.0	186.4	761.7	575.3
FTE	0.0	0.0	3.0	3.0

Description

This program supports DOI LEARN, an automated web-based learning management system that captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department, in addition to providing online training for employees.

Fixed Cost and Program Changes

The 2009 budget request of \$761.7 is a program increase of \$575.3 above the 2008 level. The increase would fund three FTE, including the program manager, a database administrator, and a new IT technical specialist/security advisor. The program manager and database administrator provide training management services to bureaus and offices throughout the Department. The new IT specialist would ensure that the system is stable, as well as provide support for system planning and development. The request also includes an increase for software licenses, conference call support, a toll-free help line, required system upgrades, and hosting of the system by OPM. Overall, the funding would upgrade the security of the system to meet NIST requirements, ensure that technical support is available to keep the system operational, reduce travel and per diem costs by providing online training to employees, ensure that Section 508 requirements are being met for online courses, provide customer service support for end users, and ensure that the system's competency module meets requirements as specified by OPM.

Billing Methodology

In 2008 the billing methodology is based on Department-wide FTE. In 2009 the billing methodology is based on the number of users per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Employee Assistance Programs

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	17.6	17.6	18.2	0.5
Insular Affairs	0.9	0.9	0.9	0.0
NBC - Corporate	1.6	1.6	1.6	0.0

Activity Totals: (\$000)	20.1	20.1	20.7	0.6
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Description

FTE	0.0	0.0	0.0	0.0
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The employee assistance program provides short term counseling and referral services for employees experiencing personal problems which may affect their work.

Fixed Cost and Program Changes

The 2009 budget request of \$20.7 is an increase of \$0.6 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of employees that utilize the program.

Activity: CLC - Human Resources

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	5.2	5.4	0.0	-5.4
Minerals Management Service	0.9	0.9	0.0	-0.9
Office of Surface Mining	0.3	0.3	0.0	-0.3
Bureau of Reclamation	2.9	2.9	0.0	-2.9
Geological Survey	5.0	4.2	0.0	-4.2
Fish and Wildlife Service	4.4	4.6	0.0	-4.6
National Park Service	10.0	10.3	0.0	-10.3
Bureau of Indian Affairs	5.0	4.8	0.0	-4.8
Office of the Secretary	0.3	0.4	0.0	-0.4
Office of the Solicitor	0.2	0.2	0.0	-0.2
Office of Inspector General	0.1	0.1	0.0	-0.1
Office of Special Trustee	0.2	0.3	0.0	-0.3
NBC - Corporate	0.5	0.6	0.0	-0.6

Activity Totals: (\$000)	35.2	35.2	0.0	-35.2
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Description

FTE	0.0	0.0	0.0	0.0
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The Corporate Leadership Council provided support to the Consortium of the Center for Human Resources Management. The CHRM conducts programs of advanced and practical applications studies and related seminars on human resources management. This program will be terminated in 2009.

Fixed Cost and Program Changes

No funding is requested for this program in 2009, as it will be eliminated.

Billing Methodology

The billing methodology was based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: OPM Federal Employment Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	62.0	62.0	81.7	19.6
Minerals Management Service	10.1	10.1	13.3	3.2
Office of Surface Mining	3.7	3.7	4.9	1.2
Bureau of Reclamation	34.0	34.0	44.8	10.8
Geological Survey	51.9	51.9	68.4	16.5
Fish and Wildlife Service	54.2	54.2	71.4	17.2
National Park Service	115.5	115.5	152.1	36.6
Bureau of Indian Affairs	28.8	28.8	37.9	9.1
Office of the Secretary	2.7	2.7	3.5	0.9
Office of the Solicitor	0.7	0.7	1.0	0.2
Office of Inspector General	1.5	1.5	2.0	0.5
Office of Special Trustee	2.7	2.7	3.5	0.9
NBC - Corporate	5.8	5.8	7.6	1.8
Activity Totals: (\$000)	373.7	373.7	492.1	118.4
Description	FTE	0.0	0.0	0.0

This activity pays for the cost of employment services that the Office of Personnel Management provides to the Department.

Fixed Cost and Program Changes

The 2009 budget request of \$492.1 is an increase of \$118.4 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of positions classified as competitive within each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: EEO Complaints Tracking System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	3.0	4.6	1.5
Minerals Management Service	0.0	3.0	0.7	-2.3
Office of Surface Mining	0.0	3.0	0.2	-2.8
Bureau of Reclamation	0.0	3.0	2.5	-0.6
Geological Survey	0.0	3.0	3.5	0.5
Fish and Wildlife Service	0.0	3.0	3.9	0.9
National Park Service	0.0	3.0	9.4	6.4
Bureau of Indian Affairs	0.0	3.0	4.0	1.0
Office of the Secretary	0.0	3.0	0.4	-2.6
Office of the Solicitor	0.0	3.0	0.2	-2.9
Office of Special Trustee	0.0	0.0	0.3	0.3
NBC - Corporate	0.0	0.0	0.6	0.6
National Indian Gaming Commission	0.0	0.0	0.1	0.1
Activity Totals: (\$000)	0.0	30.3	30.3	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the automated iComplaints tracking system, which allows for a reliable way to monitor EEO complaint activity and trends. An automated method was recommended by the Office of Inspector General.

Fixed Cost and Program Changes

The 2009 budget request of \$30.3 is the same as the 2008 level.

Billing Methodology

In 2008 the cost of the program is distributed equally amongst the participating bureaus. In 2009 the billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Special Emphasis Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	4.9	4.9	7.6	2.7
Minerals Management Service	4.9	4.9	1.2	-3.7
Office of Surface Mining	4.9	4.9	0.4	-4.5
Bureau of Reclamation	4.9	4.9	4.1	-0.9
Geological Survey	4.9	4.9	5.9	0.9
Fish and Wildlife Service	4.9	4.9	6.4	1.5
National Park Service	4.9	4.9	15.6	10.6
Bureau of Indian Affairs	4.9	4.9	6.6	1.7
Office of the Secretary	4.9	4.9	0.7	-4.2
Office of the Solicitor	4.9	4.9	0.3	-4.6
Office of Special Trustee	0.0	0.0	0.5	0.5
NBC - Corporate	0.0	0.0	1.0	1.0
National Indian Gaming Commission	0.0	0.0	0.1	0.1
Activity Totals: (\$000)	49.3	49.3	50.3	1.0
FTE	0.0	0.0	0.0	0.0

Description

This program supports activities in recognition of national observances, conducts an annual Diversity Days Program consisting of three days of cultural awareness activities and training, and, in accordance with Executive Orders, develops educational partnerships with minority institutions of higher education.

Fixed Cost and Program Changes

The 2009 budget request of \$50.3 is a program increase of \$1.0 above the 2008 level. The increase will help cover the cost of purchases made for annual special emphasis events and activities.

Billing Methodology

In 2008 the cost of the program is distributed equally amongst the participating bureaus. In 2009 the billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Accessible Technology Center

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	47.4	47.1	-0.3
Minerals Management Service	0.0	7.4	7.5	0.1
Office of Surface Mining	0.0	2.5	2.4	-0.1
Bureau of Reclamation	0.0	25.2	25.3	0.1
Geological Survey	0.0	36.9	36.4	-0.5
Fish and Wildlife Service	0.0	40.2	40.0	-0.2
National Park Service	0.0	89.8	96.8	7.0
Bureau of Indian Affairs	0.0	42.1	41.1	-0.9
Office of the Secretary	0.0	3.3	3.3	0.0
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
Insular Affairs	0.0	0.2	0.2	0.0
Office of the Solicitor	0.0	1.8	1.8	0.0
Office of Inspector General	0.0	1.2	1.2	-0.1
Office of Special Trustee	0.0	2.7	2.8	0.2
NBC - Corporate	0.0	5.0	6.2	1.2
National Indian Gaming Commission	0.0	0.4	0.5	0.1
Activity Totals: (\$000)	0.0	306.1	312.7	6.6
FTE	0.0	2.0	2.0	0.0

Description

The Accessible Technology Center provides centralized service for the acquisition of assistive technology for Interior employees and conducts the following services: evaluation and testing of assistive technology, technology demonstrations, assistive accessibility training, ergonomic assessments, and equipment loan services. This program was transferred from the National Business Center in 2008.

Fixed Cost and Program Changes

The 2009 budget request of \$312.7 is an increase of \$6.6 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Occupational Health and Safety

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	135.8	136.0	139.2	3.1
Minerals Management Service	17.9	21.2	22.1	0.9
Office of Surface Mining	7.3	7.2	7.2	0.0
Bureau of Reclamation	63.4	72.5	74.8	2.4
Geological Survey	105.7	105.9	107.5	1.6
Fish and Wildlife Service	100.8	115.4	118.3	2.9
National Park Service	245.5	257.8	286.0	28.2
Bureau of Indian Affairs	111.4	120.8	121.6	0.7
Office of the Secretary	25.2	25.7	9.6	-16.1
Activity Totals: (\$000)	812.9	862.6	886.3	23.7

<u>Description</u>	<u>FTE</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>
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The Office of Occupational Health and Safety provides safety and health policy and program management support to bureaus and field offices; publishes instructions, guidelines and management evaluations; and supplies up-to-date information on employee, contractor and visitor safety regulations and technical advancements. The Office develops Departmental policy guidance for medical programs and analyzes accident trends for Departmental managers; provides technical support in a variety of safety and health subject areas including industrial hygiene.

Fixed Cost and Program Changes

The 2009 budget request of \$886.3 is an increase of \$23.7 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Health and Safety Training Initiatives

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	32.7	30.9	30.8	-0.1
Minerals Management Service	4.3	4.8	4.9	0.1
Office of Surface Mining	1.8	1.6	1.6	0.0
Bureau of Reclamation	15.3	16.5	16.5	0.1
Geological Survey	25.5	24.1	23.8	-0.3
Fish and Wildlife Service	24.3	26.2	26.2	-0.1
National Park Service	59.2	58.6	63.2	4.7
Bureau of Indian Affairs	26.8	27.4	26.9	-0.6
Office of the Secretary	6.1	5.8	2.1	-3.7
Activity Totals: (\$000)	195.9	195.9	195.9	0.0

<u>Description</u>	<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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This activity is responsible for the development of occupational safety and health training programs and tools for Department-wide use.

Fixed Cost and Program Changes

The 2009 budget request of \$195.9 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Safety Management Information System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	95.4	94.5	97.4	2.9
Minerals Management Service	12.6	14.8	15.5	0.7
Office of Surface Mining	5.1	5.0	5.0	0.1
Bureau of Reclamation	44.5	50.4	52.4	2.0
Geological Survey	74.2	73.6	75.2	1.6
Fish and Wildlife Service	70.8	80.2	82.8	2.6
National Park Service	172.5	179.2	200.1	20.9
Bureau of Indian Affairs	78.2	84.0	85.1	1.1
Office of the Secretary	17.7	17.8	6.7	-11.1
Activity Totals: (\$000)	571.1	599.5	620.3	20.8

Description	FTE	2.0	2.0	2.0	0.0
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Through the Safety Management Information System, accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. SMIS also conducts daily OWCP data exchanges with the Department of Labor.

Fixed Cost and Program Changes

The 2009 budget request of \$620.3 is an increase of \$20.8 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Security (Classified Information Facility)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	85.2	50.7	51.8	1.1
Minerals Management Service	11.2	7.9	8.2	0.3
Office of Surface Mining	4.6	2.7	2.7	0.0
Bureau of Reclamation	39.8	27.0	27.8	0.8
Geological Survey	66.3	39.5	40.0	0.5
Fish and Wildlife Service	63.3	43.0	44.0	1.0
National Park Service	154.1	96.1	106.4	10.3
Bureau of Indian Affairs	69.9	45.0	45.2	0.2
Office of the Secretary	10.2	3.5	3.6	0.1
NBC - Corporate	5.6	5.8	6.8	1.0
Activity Totals: (\$000)	510.3	321.3	336.7	15.4

Description	FTE	2.0	2.0	2.0	0.0
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This activity is responsible for the collection and initial analyses of intelligence information and control and review of all incoming classified documents, cables, and other information. The program also manages SCIF for secure classified communications and acts as a liaison between the State Department and Interior on these matters.

Fixed Cost and Program Changes

The 2009 budget request of \$336.7 is an increase of \$15.4 above the 2008 level. The increase includes \$5.0 for fixed costs and \$10.4 for billing changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Watch Office

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	185.8	188.5	241.2	52.7
Minerals Management Service	24.5	29.4	38.3	8.9
Office of Surface Mining	10.0	9.9	12.5	2.6
Bureau of Reclamation	86.8	100.4	129.7	29.3
Geological Survey	144.6	146.7	186.3	39.6
Fish and Wildlife Service	138.0	159.9	205.0	45.1
National Park Service	336.0	357.2	495.6	138.4
Bureau of Indian Affairs	152.4	167.4	210.6	43.2
Office of the Secretary	22.3	12.9	16.7	3.8
NBC - Corporate	12.2	21.7	31.7	10.0

Activity Totals: (\$000) 1,112.5 1,194.0 1,567.5 373.5

Description

FTE 11.0 11.0 12.0 1.0

The primary mission of the Interior Operations Center is to provide the Secretary of the Interior and Departmental leadership with enhanced command and control over its national resources during emergencies. The office also coordinates with the Office of the Director of National Intelligence, ensures 24-hour communications and information flow capability, and ensures that the Secretary and Senior Leadership maintain situational awareness. In addition, the program helps manage the increased law enforcement and security demands placed upon the Department as a result of the September 11, 2001, terrorist attacks and subsequent threats.

Fixed Cost and Program Changes

The 2009 budget request of \$1,567.5 is an increase of \$373.5 above the 2008 level. The increase includes \$28.5 for fixed costs, \$123.3 for billing changes, and a program increase of \$221.7 for a new watch and warning specialist, secure telecommunications for the office, and overtime pay for employees. The new specialist would collect and disseminate information during emergencies, report and track critical incidents, maintain communications with other law enforcement agencies around-the-clock, provide evacuation assistance, help establish watch office operations at an alternate site in the event of an evacuation, and collect, analyze, and disseminate intelligence information. The increase would also allow the office to maintain secure channels for transmitting classified information, as these channels are provided through contract support. Overtime pay is also necessary because the office needs to conduct its operations around-the-clock in order to protect the Department's infrastructure and maintain communications with bureau law enforcement officials around the country.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Emergency Preparedness

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	162.0	208.2	206.3	-1.9
Minerals Management Service	21.3	32.5	32.8	0.2
Office of Surface Mining	8.7	11.0	10.7	-0.3
Bureau of Reclamation	75.7	110.9	110.9	0.0
Geological Survey	126.1	162.1	159.4	-2.7
Fish and Wildlife Service	120.3	176.7	175.4	-1.3
National Park Service	293.0	394.7	423.9	29.2
Bureau of Indian Affairs	132.9	185.0	180.2	-4.8
Office of the Secretary	19.4	14.2	14.3	0.0
NBC - Corporate	10.7	24.0	27.1	3.1

Activity Totals: (\$000)	970.3	1,319.4	1,340.9	21.5
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<u>Description</u>	FTE	4.0	4.0	4.0	0.0
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The activity operates a Department-wide Emergency Management program which manages emergency response programs in the event of natural disasters or man-made threats. The activity manages alternate sites for Interior in case of evacuation. It also provides equipment and emergency notification systems for the Department and develops and executes senior level exercises to test Department-wide emergency preparedness. Other responsibilities include continuing the development of an incident support team, All-Hazard Response Plan, implementing the Interior Regional Emergency Coordinating Council concept, representing Interior at the White House Homeland Security Council's Domestic Readiness Group, especially the rewrite of the National Response Plan, and completing the Department's Pandemic Influenza Preparedness and Response Plan.

Fixed Cost and Program Changes

The 2009 budget request of \$1,340.9 is an increase of \$21.5 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Law Enforcement Coordination and Training

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	60.5	87.5	88.2	0.7
Minerals Management Service	8.0	13.7	14.0	0.3
Office of Surface Mining	3.3	4.6	4.6	0.0
Bureau of Reclamation	28.3	46.6	47.4	0.8
Geological Survey	47.1	68.1	68.1	0.0
Fish and Wildlife Service	45.0	74.2	75.0	0.7
National Park Service	109.5	165.8	181.2	15.4
Bureau of Indian Affairs	49.7	77.7	77.0	-0.7
Office of the Secretary	7.3	6.0	6.1	0.1
NBC - Corporate	4.0	10.1	11.6	1.5

Activity Totals: (\$000)	362.6	554.2	573.2	19.0
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Description	FTE	3.0	3.0	3.0	0.0
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The training coordinator develops consistent Department-wide law enforcement training recommendation and evaluation mechanisms and works with FLETC to establish written standards and procedures for the accreditation of federal law enforcement training as directed by Congress.

Fixed Cost and Program Changes

The 2009 budget request of \$573.2 is an increase of \$19.0 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Enterprise Services Network

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,066.9	2,124.8	2,351.2	226.4
Minerals Management Service	350.1	288.2	465.8	177.5
Office of Surface Mining	280.9	281.5	369.5	88.0
Bureau of Reclamation	1,104.3	1,175.2	1,164.4	-10.8
Geological Survey	5,255.2	4,656.2	3,251.3	-1,404.9
Fish and Wildlife Service	5,096.9	5,596.8	3,349.9	-2,247.0
National Park Service	5,244.1	5,581.2	6,876.6	1,295.4
Bureau of Indian Affairs	1,705.7	1,644.4	2,301.9	657.5
Office of the Secretary	278.1	192.1	380.7	188.5
Office of the Solicitor	182.8	207.8	335.9	128.1
Office of Special Trustee	33.4	22.3	311.2	288.9
NBC - Corporate	697.9	572.0	1,233.8	661.8
Activity Totals: (\$000)	22,296.3	22,342.7	22,392.1	49.4
FTE	12.0	12.0	15.0	3.0

Description

The Enterprise Service Network is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational network operations and security support center. The system provides better services and a uniformly secure environment, standardized and efficient 24-7 operations, and improved technical support. ESN also facilitates the consolidation of directory services, web hosting, data warehousing, and other applications and systems.

Fixed Cost and Program Changes

The 2009 budget request of \$22,392.1 is an increase of \$49.4 above the 2008 level for fixed costs. Additional FTE will be added as the program converts contractors to federal personnel.

Billing Methodology

The billing methodology is based on the bandwidth usage and number of sites within each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Web & Internal/External Comm

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	92.9	93.1	91.3	-1.8
Minerals Management Service	14.8	14.5	14.5	0.0
Office of Surface Mining	4.9	4.9	4.7	-0.2
Bureau of Reclamation	48.3	49.6	49.1	-0.6
Geological Survey	74.1	72.5	70.5	-2.0
Fish and Wildlife Service	79.0	79.0	77.6	-1.4
National Park Service	173.7	176.6	187.6	11.0
Bureau of Indian Affairs	80.7	82.8	79.7	-3.0
Office of the Secretary	6.2	6.4	6.3	-0.1
Insular Affairs	0.3	0.3	0.4	0.1
Office of the Solicitor	3.6	3.6	3.5	-0.1
Office of Inspector General	2.4	2.4	2.2	-0.2
Office of Special Trustee	4.9	5.2	5.4	0.2
NBC - Corporate	9.1	10.7	12.0	1.3
National Indian Gaming Commission	0.7	0.7	1.0	0.4

Activity Totals: (\$000)	595.7	602.4	605.9	3.5
FTE	1.0	1.0	1.0	0.0

Description

This program is responsible for developing, coordinating, and implementing Department-wide WEB consolidation including the WEB policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus.

Fixed Cost and Program Changes

The 2009 budget request of \$605.9 is an increase of \$3.5 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Messaging

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	341.2	0.0	0.0	0.0
Minerals Management Service	62.8	0.0	0.0	0.0
Office of Surface Mining	32.6	0.0	0.0	0.0
Bureau of Reclamation	198.8	0.0	0.0	0.0
Geological Survey	326.1	0.0	0.0	0.0
Fish and Wildlife Service	423.2	0.0	0.0	0.0
National Park Service	539.8	0.0	0.0	0.0
Bureau of Indian Affairs	127.5	0.0	0.0	0.0
Office of the Secretary	24.8	0.0	0.0	0.0
Natural Resource Damage Assessment	0.2	0.0	0.0	0.0
Insular Affairs	0.9	0.0	0.0	0.0
Office of the Solicitor	6.7	0.0	0.0	0.0
Office of Special Trustee	15.1	0.0	0.0	0.0
NBC - Corporate	58.5	0.0	0.0	0.0
Activity Totals:	(\$000) 2,158.2	0.0	0.0	0.0
	FTE 0.0	0.0	0.0	0.0

Description

In 2006, the Department elected to discontinue the Enterprise Messaging Services initiative, but funding will be collected from bureaus and offices to cover the costs of terminating this program in 2007. In 2008, funds originally budgeted for this initiative were redirected to the Financial and Business Management System.

Fixed Cost and Program Changes

No funding is requested for this program in 2009 within the Working Capital Fund.

Billing Methodology

The billing methodology is based on the number of seats per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Information Technology Architecture

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	703.2	569.5	743.6	174.2
Minerals Management Service	124.6	88.8	116.0	27.2
Office of Surface Mining	392.2	32.8	30.4	-2.4
Bureau of Reclamation	592.3	290.8	347.2	56.4
Geological Survey	477.2	503.1	569.2	66.1
Fish and Wildlife Service	244.3	451.5	500.4	49.0
National Park Service	431.5	1,243.1	780.8	-462.3
Bureau of Indian Affairs	689.5	504.5	640.8	136.3
Office of the Secretary	22.1	55.9	110.8	54.9
Office of the Solicitor	18.7	19.5	24.0	4.5
Office of Inspector General	0.0	12.8	0.0	-12.8
Office of Special Trustee	115.9	0.0	47.2	47.2
NBC - Corporate	0.0	45.6	89.6	44.0
Activity Totals: (\$000)	3,811.4	3,817.8	4,000.1	182.3
FTE	3.0	3.0	4.0	1.0

Description

The Interior Enterprise Architecture Program manages a framework for aligning IT investments with business direction to achieve performance optimization. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department's approach has been endorsed by OMB and the Congress. The enterprise architecture provides a master blueprint for defining an organization's "as-is" (baseline) and desired (target) state, aligned with the mission of the organization. The IEA, through collaborative initiatives, documents business processes, information needed to perform those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver information and services to citizens and the Interior community.

Fixed Cost and Program Changes

The 2009 budget request of \$4,000.1 is an increase of \$182.3 above the 2008 level. The increase includes \$9.3 for fixed costs and a program increase of \$173.0 to convert contractor support to federal personnel, which would allow the program to meet the expanding requirements for enterprise architecture as set forth by OMB and GAO while keeping the Department's future IT investments in line with its current architecture.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: FOIA Tracking & Reporting System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	111.7	122.3	140.3	18.0
Minerals Management Service	29.0	31.7	23.4	-8.4
Office of Surface Mining	4.2	4.6	7.8	3.2
Bureau of Reclamation	29.0	31.7	31.2	-0.6
Geological Survey	8.5	9.3	15.6	6.3
Fish and Wildlife Service	116.7	127.7	93.5	-34.2
National Park Service	137.9	150.9	194.9	43.9
Bureau of Indian Affairs	168.3	184.2	148.1	-36.1
Office of the Secretary	47.6	52.1	66.4	14.3
Office of the Solicitor	7.1	7.7	7.8	0.1
Office of Inspector General	15.6	17.0	15.6	-1.4
NBC - Corporate	31.7	34.7	34.9	0.2
Activity Totals: (\$000)	707.0	774.1	779.5	5.4
Description	FTE	2.0	2.0	2.0
		2.0	2.0	0.0

The program is responsible for developing, coordinating, and implementing Department-wide FOIA policies, standards, and guidelines. It provides oversight and technical assistance to bureaus and offices on compliance with the Freedom of Information Act and is also responsible for updating the Department's FOIA regulations.

Fixed Cost and Program Changes

The 2009 budget request of \$779.5 is an increase of \$5.4 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of FOIA requests within each bureau from the previous year.

Activity: Frequency Management Support

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	126.3	129.5	152.4	22.9
Bureau of Reclamation	79.7	74.8	87.9	13.2
Geological Survey	103.1	99.1	111.4	12.3
Fish and Wildlife Service	156.7	191.1	239.3	48.1
National Park Service	285.1	235.4	354.2	118.8
Bureau of Indian Affairs	101.1	85.5	104.1	18.5
Insular Affairs	39.3	97.3	135.8	38.5
Activity Totals: (\$000)	891.2	912.8	1,185.1	272.3
Description	FTE	5.0	5.0	7.0
		5.0	7.0	2.0

The Department provides radio spectrum management services for all of its bureaus as well as other federal activities and the Insular areas, and coordinates radio policy throughout Interior.

Fixed Cost and Program Changes

The 2009 budget request of \$1,185.1 is an increase of \$272.3 above the 2008 level. The increase includes \$19.9 for fixed costs, \$19.4 for billing changes, and a program increase of \$233.0 for two new frequency managers to process requests for frequency assignments and improve the turnaround time of these requests, as they are currently handled by three senior-level spectrum managers. The additional personnel would enable these managers to focus on national-level initiatives and programs for the Department, such as sharing radio frequencies with states and monitoring bureau radio programs, projects, and systems.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: IT Security

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	685.8	691.3	705.5	14.3
Minerals Management Service	194.0	195.0	188.9	-6.0
Office of Surface Mining	304.6	307.7	105.2	-202.5
Bureau of Reclamation	812.6	817.3	676.8	-140.5
Geological Survey	693.5	697.3	742.9	45.6
Fish and Wildlife Service	386.2	388.1	526.1	137.9
National Park Service	557.9	561.3	747.8	186.5
Bureau of Indian Affairs	800.5	805.9	772.2	-33.7
Office of the Secretary	410.0	410.2	448.1	37.9
Office of the Solicitor	49.1	49.2	53.3	4.0
Office of Special Trustee	101.6	102.5	63.7	-38.8
NBC - Corporate	0.0	0.0	49.1	49.1
	<u>0.0</u>	<u>0.0</u>	<u>49.1</u>	<u>49.1</u>
Activity Totals: (\$000)	4,995.9	5,025.7	5,079.5	53.8
FTE	7.0	14.0	14.0	0.0

Description

The IT Security Program provides policy and guidance on appropriate information assurance measures for the Department's Information Technology systems, applications, telecommunications networks, and related resources. The program develops and maintains the agency-wide security training program, tests perimeter defenses, conducts oversight of FISMA and NIST compliance, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public/Private Key Infrastructure.

Fixed Cost and Program Changes

The 2009 budget request of \$5,079.5 is an increase of \$53.8 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of major and minor IT systems reported within each bureau, the Department's HSPD-12 logical head count, and the allocation of IT security C&A funding to bureaus and offices.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Capital Planning

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	236.6	287.9	502.2	214.2
Minerals Management Service	41.9	51.0	78.4	27.4
Office of Surface Mining	131.9	160.6	20.6	-140.0
Bureau of Reclamation	199.2	242.5	234.9	-7.6
Geological Survey	160.5	195.4	385.0	189.6
Fish and Wildlife Service	82.2	100.0	338.5	238.5
National Park Service	145.1	176.7	527.3	350.6
Bureau of Indian Affairs	231.9	282.3	433.5	151.2
Office of the Secretary	7.4	9.1	62.0	52.9
Office of the Solicitor	6.3	7.6	17.8	10.2
Office of Special Trustee	39.0	47.4	32.0	-15.5
NBC - Corporate	0.0	0.0	60.6	60.6
Activity Totals: (\$000)	1,282.1	1,560.6	2,692.6	1,132.0
Description	FTE	2.0	2.0	2.0
		2.0	2.0	0.0

In compliance with the Clinger-Cohen Act, the Department has established an IT Capital Planning and Investment Control program that is aligned with the Department's Enterprise Architecture and Strategic Plan. The CPIC program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments.

Fixed Cost and Program Changes

The 2009 budget request of \$2,692.6 is an increase of \$1,132.0 above the 2008 level. The increase includes \$12.1 for fixed costs, \$32.6 for billing changes, and a program increase of \$1,087.3 for a new capital planning tool. This new tool would replace the cCPIC program that the Department currently uses for capital planning, as it does not meet the Department's needs for managing and monitoring enterprise IT investments. The new tool is also expected to result in cost savings in future years, since continued use of eCPIC would mean the Department would have to pay a greater share of the program costs as other federal agencies migrate to other capital planning systems.

Billing Methodology

The 2008 billing methodology is based on the number of major and minor IT systems reported within each bureau. The 2009 billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Government Paperwork Elimination Act

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	41.0	41.0	42.2	1.2
Minerals Management Service	47.8	47.8	6.6	-41.2
Office of Surface Mining	38.7	38.7	1.7	-37.0
Bureau of Reclamation	7.0	7.0	19.7	12.7
Geological Survey	7.0	7.0	32.4	25.3
Fish and Wildlife Service	25.1	25.1	28.4	3.3
National Park Service	25.1	25.1	44.3	19.2
Bureau of Indian Affairs	29.7	29.7	36.4	6.8
Office of the Secretary	4.8	4.8	6.7	1.9
Office of Special Trustee	0.0	0.0	2.7	2.7
NBC - Corporate	0.0	0.0	5.1	5.1
	<u>226.3</u>	<u>226.3</u>	<u>226.3</u>	<u>0.0</u>
Activity Totals: (\$000)	226.3	226.3	226.3	0.0
	FTE	0.0	0.0	0.0

Description

The Government Paperwork Elimination Act ensures statutory and regulatory compliance. This activity implements the new requirements for the e-Government Act of 2002 privacy sections, which include developing a Departmental Privacy Impact Assessment and process and to develop Department-wide privacy awareness training.

Fixed Cost and Program Changes

The 2009 budget request of \$226.3 is the same as the 2008 level.

Billing Methodology

The 2008 billing methodology is based on the number of files or forms and the file size. The 2009 billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Data Resource Management Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	32.6	32.6	36.2	3.6
Minerals Management Service	5.8	5.8	5.6	-0.2
Office of Surface Mining	18.2	18.2	1.5	-16.7
Bureau of Reclamation	27.5	27.5	17.0	-10.5
Geological Survey	22.1	22.1	27.8	5.7
Fish and Wildlife Service	11.3	11.3	24.4	13.1
National Park Service	20.0	20.0	38.1	18.0
Bureau of Indian Affairs	32.0	32.0	31.3	-0.7
Office of the Secretary	1.0	1.0	4.5	3.5
Office of the Solicitor	0.9	0.9	1.3	0.4
Office of Special Trustee	5.4	5.4	2.3	-3.1
NBC - Corporate	0.0	0.0	4.4	4.4
	<u>176.8</u>	<u>176.8</u>	<u>194.5</u>	<u>17.7</u>
Activity Totals: (\$000)	176.8	176.8	194.5	17.7
	FTE	0.0	0.0	0.0
Description				

The Department-wide data resource management program provides policy, standards and procedures in the areas of data privacy, security, integrity, quality, and standardization. This program establishes data stewardship across the Department and facilitates data sharing, establishment of authoritative data sources, and Department-wide policies for data retention and data inventory collection.

Fixed Cost and Program Changes

The 2009 budget request of \$194.5 is a program increase of \$17.7 above the 2008 level. In conjunction with the IT Architecture program, this increase will allow the Department to meet the expanding requirements for enterprise architecture as set forth by OMB and GAO.

Billing Methodology

The 2008 billing methodology is based on the number of major and minor IT systems reported within each bureau. The 2009 billing methodology is based on the HSPD-12 logical access head count.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Active Directory

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	160.5	170.3	154.0	-16.3
Minerals Management Service	29.5	32.0	40.9	8.9
Office of Surface Mining	15.3	14.1	9.9	-4.2
Bureau of Reclamation	93.5	95.3	69.5	-25.8
Geological Survey	153.4	162.6	150.3	-12.3
Fish and Wildlife Service	199.1	142.1	168.5	26.4
National Park Service	253.9	269.0	289.2	20.2
Bureau of Indian Affairs	60.0	77.9	1,087.9	1,010.0
Office of the Secretary	11.7	15.7	18.1	2.4
Natural Resource Damage Assessment	0.1	0.0	0.0	0.0
Insular Affairs	0.4	0.0	0.0	0.0
Office of the Solicitor	3.1	2.8	2.8	0.0
Office of Special Trustee	7.1	7.9	7.9	0.0
NBC - Corporate	27.5	25.4	26.2	0.8

Activity Totals:	(\$000)	1,015.1	1,015.2	2,025.2	1,010.0
	FTE	0.0	1.0	1.0	0.0

Description

Active Directory is a consolidated directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services.

Fixed Cost and Program Changes

The 2009 budget request of \$2,025.2 is an increase of \$1,010.0 above the 2008 level. This increase will expand the scope of services to cover both trust and non-trust environments.

Billing Methodology

The billing methodology is based on the number of seats per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Enterprise Resource Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	49.8	52.4	67.9	15.5
Minerals Management Service	8.8	9.8	10.6	0.8
Office of Surface Mining	27.8	4.3	2.8	-1.5
Bureau of Reclamation	42.0	29.3	31.7	2.4
Geological Survey	33.8	50.0	52.0	2.0
Fish and Wildlife Service	17.3	43.7	45.8	2.1
National Park Service	30.6	82.8	71.3	-11.5
Bureau of Indian Affairs	48.8	24.0	58.6	34.6
Office of the Secretary	1.6	4.8	8.3	3.5
Office of the Solicitor	1.3	0.9	2.4	1.5
Office of Special Trustee	8.2	2.4	4.3	1.9
NBC - Corporate	0.0	7.8	8.2	0.4
Activity Totals: (\$000)	270.0	312.3	364.2	51.9
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

The main objective of Enterprise Resource Management is to coordinate the acquisition and management of commonly used IT hardware and software products and services across the Department to best support Interior's key missions and programs. Key goals are to align the Department's major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources to reduce costs.

Fixed Cost and Program Changes

The 2009 budget request of \$364.2 is an increase of \$51.9 above the 2008 level. The increase includes \$8.8 for fixed costs and \$43.1 for billing changes.

Billing Methodology

The billing methodology is based on the number of seats within each bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: e-Authentication

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	51.0	51.0
Minerals Management Service	0.0	0.0	7.9	7.9
Office of Surface Mining	0.0	0.0	2.1	2.1
Bureau of Reclamation	0.0	0.0	23.8	23.8
Geological Survey	0.0	0.0	39.0	39.0
Fish and Wildlife Service	0.0	0.0	34.3	34.3
National Park Service	0.0	0.0	53.5	53.5
Bureau of Indian Affairs	0.0	0.0	43.9	43.9
Office of the Secretary	0.0	0.0	6.2	6.2
Office of the Solicitor	0.0	0.0	1.8	1.8
Office of Special Trustee	0.0	0.0	3.2	3.2
NBC - Corporate	0.0	0.0	6.1	6.1
Activity Totals: (\$000)	0.0	0.0	272.9	272.9
Description	FTE	0.0	0.0	1.0
		0.0	1.0	1.0

The federal government's e-Authentication Initiative applies to web-based, public-facing applications requiring the authentication of end users, and establishes common e-Authentication technology and business practices for affected systems. The Department's e-Authentication program coordinates between system owners, GSA, and OMB to ensure compliance with the initiative.

Fixed Cost and Program Changes

The 2009 budget request of \$272.9 is an increase of \$272.9 above the 2008 level. The increase includes \$4.7 for fixed costs and a program increase of \$268.2, which reflects the transfer of existing funds from HSPD-12. Funding for this program has been combined with HSPD-12 in previous budgets because it is used to address logical access issues related to the HSPD-12 initiative.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

Activity: National Archives and Records Administration

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	49.1	66.1	66.1	0.0
Office of the Solicitor	4.0	7.1	7.1	0.0
Office of Inspector General	13.6	3.5	3.5	0.0
NBC - Corporate	27.6	36.6	36.6	0.0
Activity Totals: (\$000)	94.2	113.4	113.4	0.0
Description	FTE	0.0	0.0	0.0
		0.0	0.0	0.0

The National Archives and Records Administration maintains certain records that have exceeded the authorized disposal date. This activity pays for storage costs based on records holdings.

Fixed Cost and Program Changes

The 2009 budget request of \$113.4 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the number of documents in storage per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: NTIA Spectrum Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	234.1	248.6	225.3	-23.3
Bureau of Reclamation	147.7	143.5	130.0	-13.5
Geological Survey	191.2	190.2	164.7	-25.6
Fish and Wildlife Service	290.5	366.8	353.7	-13.1
National Park Service	528.6	451.7	523.6	71.8
Bureau of Indian Affairs	187.4	164.1	153.8	-10.3
Insular Affairs	72.9	186.7	200.7	14.0

Activity Totals:	(\$000)	1,652.4	1,751.6	1,751.6	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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NTIA, under delegated authority from the President, manages the federal government's use of the radio spectrum. NTIA assigns frequencies to federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs.

Fixed Cost and Program Changes

The 2009 budget request of \$1,751.6 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the number of frequencies managed per bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Chief Technology Officer Support

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	135.2	135.2
Minerals Management Service	0.0	0.0	21.1	21.1
Office of Surface Mining	0.0	0.0	5.5	5.5
Bureau of Reclamation	0.0	0.0	63.3	63.3
Geological Survey	0.0	0.0	103.7	103.7
Fish and Wildlife Service	0.0	0.0	91.2	91.2
National Park Service	0.0	0.0	142.0	142.0
Bureau of Indian Affairs	0.0	0.0	116.8	116.8
Office of the Secretary	0.0	0.0	16.7	16.7
Office of the Solicitor	0.0	0.0	4.8	4.8
Office of Special Trustee	0.0	0.0	8.6	8.6
NBC - Corporate	0.0	0.0	16.3	16.3
Activity Totals: (\$000)	0.0	0.0	725.2	725.2
Description	FTE	0.0	0.0	0.0

Per direction from the Information Technology Management Council, the Chief Technology Officer Council is charged with analyzing all technological alternatives, identifying interdependencies, and selecting solutions that best meet security needs and other requirements while reducing redundancy and optimizing cost effectiveness Department-wide. The CTO Council is staffed by representatives from each Interior bureau and office, who participate on a part-time basis. Requested funding will provide for contract support, thus enabling the Department to implement the various initiatives in a timely and cost-effective manner.

Fixed Cost and Program Changes

The budget request of \$725.2 is for this new activity in 2009. These resources will provide contractor support for the Chief Technology Officer Council, which is routinely tasked with a variety of reporting and analysis activities related to IT investments. While the responsibilities of the Council have continued to expand, there has not been any dedicated contractor support to assist the council in carrying out its duties.

Billing Methodology

The billing methodology is based on the HSPD-12 logical access head count.

Activity: Appraisal Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	304.2	304.2	304.2	0.0
Bureau of Reclamation	1,197.8	1,197.8	1,197.8	0.0
Fish and Wildlife Service	1,494.6	1,494.6	1,494.6	0.0
Activity Totals: (\$000)	2,996.6	2,996.6	2,996.6	0.0
Description	FTE	0.0	0.0	0.0

In November 2003, real estate appraisal functions within the Department were consolidated, one of a number of appraisal reforms. Appraisers were consolidated from the Fish and Wildlife Service, National Park Service, Bureau of Land Management, and Bureau of Reclamation into the Appraisal Services Directorate, which reported to the Department's National Business Center. As recommended in the Statement of the Managers accompanying the 2005 Interior Appropriations Act, this function transferred to Departmental Management in 2006.

Fixed Cost and Program Changes

The 2009 budget request of \$2,996.6 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the appraisal services budget within each bureau at the time the account was established.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Contingency Reserve

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	17.0	24.0	23.5	-0.5
Minerals Management Service	7.9	3.8	3.7	0.0
Office of Surface Mining	11.9	1.3	1.2	0.0
Bureau of Reclamation	13.2	12.8	12.6	-0.2
Geological Survey	9.4	18.7	18.1	-0.6
Fish and Wildlife Service	17.0	20.4	20.0	-0.4
National Park Service	26.8	45.5	48.2	2.7
Bureau of Indian Affairs	23.8	21.3	20.5	-0.8
Office of the Secretary	142.6	149.3	149.3	0.0
Office of the Solicitor	17.9	1.0	0.9	-0.1
Office of Inspector General	11.1	0.6	0.6	0.0
Activity Totals: (\$000)	298.6	298.6	298.6	0.0
Description	FTE	0.0	0.0	0.0

The reserve is established to cover the cost of unforeseen requirements such as government shutdowns, where employees must be paid but revenue can not be earned; settlements ordered by the Merit Systems Protection Board or the Equal Employment Opportunity Commission; IT security enhancements that arise from court orders; and heightened physical security requirements. If not required, customers are not billed.

Fixed Cost and Program Changes

The 2009 budget request of \$298.6 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the size of each bureau's operating budget, but 50 percent of the total reserve is charged to the Office of the Secretary.

Activity: Cooperative Ecosystem Study Units

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	59.0	59.0	60.4	1.5
Bureau of Reclamation	22.8	22.8	23.4	0.6
Geological Survey	73.4	73.4	75.2	1.8
Fish and Wildlife Service	22.8	22.8	23.4	0.6
National Park Service	73.4	73.4	75.2	1.8
Activity Totals: (\$000)	251.3	251.3	257.6	6.3
Description	FTE	0.0	0.0	0.0

CESU provides research, technical assistance, and education to federal land managers through a network of university and college-based cooperative study units, as authorized by the 1998 National Parks Omnibus Act. Funds support coordination and management of the CESU network, including 13 federal agencies, 181 universities, and full national coverage. The program also provides Interior agencies and partners with funding for scholarships needed to address important resource issues.

Fixed Cost and Program Changes

The 2009 budget request of \$257.6 is an increase of \$6.3 above the 2008 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of CESU units within each bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: CFO Financial Statement Audit

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	601.9	690.1	731.0	40.9
Minerals Management Service	819.5	1,198.1	1,269.8	71.6
Office of Surface Mining	351.2	254.0	268.8	14.8
Bureau of Reclamation	767.2	1,127.1	1,157.1	30.0
Geological Survey	597.9	558.6	565.6	7.0
Fish and Wildlife Service	664.7	882.9	872.5	-10.4
National Park Service	1,035.1	1,300.2	1,285.2	-15.0
Bureau of Indian Affairs	971.6	1,257.7	1,293.8	36.0
Office of the Secretary	410.1	464.7	454.9	-9.8
Natural Resource Damage Assessment	56.2	61.6	62.4	0.8
Insular Affairs	56.2	57.6	62.4	4.8
Office of the Solicitor	32.4	35.9	36.0	0.1
Office of Inspector General	32.4	35.9	36.0	0.1
Office of Special Trustee	56.2	62.9	62.4	-0.5
NBC - Corporate	40.3	44.9	44.8	-0.1
Central Utah Project Completion Act	88.6	98.8	98.3	-0.5
National Indian Gaming Commission	32.4	35.9	36.0	0.0
Activity Totals: (\$000)	6,613.8	8,167.2	8,336.8	169.6
Description	FTE	0.0	0.0	0.0

The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act.

Fixed Cost and Program Changes

The 2009 budget request of \$8,336.8 is a program increase of \$169.6 from the 2008 level. The increase is to cover the cost of the baseline audit based on an awarded contract with KPMG.

Billing Methodology

The billing methodology is based on the audit costs as outlined in the Department's current contract with KPMG.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Glen Canyon Adaptive Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	99.7	95.5	95.5	0.0
Geological Survey	99.7	95.5	95.5	0.0
Fish and Wildlife Service	99.7	95.5	95.5	0.0
National Park Service	99.7	95.5	95.5	0.0
Bureau of Indian Affairs	99.7	95.5	95.5	0.0

Activity Totals:	(\$000)	498.7	477.4	477.4	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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This activity supports the Glen Canyon Adaptive Management project, which helps ensure that operations at Glen Canyon Dam are in compliance with federal statutes. This activity provides critical support to (1) ensure continued tribal participation and government-to-government consultation in the program; (2) meet Departmental trust responsibilities; (3) facilitate the resolution of issues; and (4) maintain a good relationship with the participating tribes. The funds are provided to the Bureau of Reclamation, who contracts with the tribes.

Fixed Cost and Program Changes

The 2009 budget request of \$477.4 is the same as the 2008 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Enterprise Geospatial Information Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	365.6	354.8	354.8	0.0
Minerals Management Service	13.7	13.3	13.3	0.0
Office of Surface Mining	13.7	13.3	13.3	0.0
Bureau of Reclamation	29.7	28.8	28.8	0.0
Geological Survey	230.8	224.0	224.0	0.0
Fish and Wildlife Service	100.5	97.6	97.6	0.0
National Park Service	96.0	93.1	93.1	0.0
Bureau of Indian Affairs	64.0	62.1	62.1	0.0

Activity Totals:	(\$000)	914.0	887.0	887.0	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides cost savings across the Department.

Fixed Cost and Program Changes

The 2009 budget request of \$887.0 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the Department's ESRI Software Enterprise Licensing agreement.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Financial and Business Management System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	0.0	1,348.0	0.0	-1,348.0
Activity Totals: (\$000)	0.0	1,348.0	0.0	-1,348.0
FTE	0.0	0.0	0.0	0.0

Description

The Financial and Business Management System is an integrated suite of software applications that will enable the Department to manage a variety of business functions, including budget formulation and execution, core financials, property, acquisitions, travel, financial assistance, and enterprise management information.

Fixed Cost and Program Changes

No funding is requested for this project in 2009 within bureau budgets.

Billing Methodology

Not applicable in 2009.

Activity: FBMS Redirection from Enterprise Messaging System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	0.0	229.2	0.0	-229.2
Activity Totals: (\$000)	0.0	229.2	0.0	-229.2
FTE	0.0	0.0	0.0	0.0

Description

The Financial and Business Management System is an integrated suite of software applications that will enable the Department to manage a variety of business functions, including budget formulation and execution, core financials, property, acquisitions, travel, financial assistance, and enterprise management information.

Fixed Cost and Program Changes

No funding is requested for this project in 2009 within bureau budgets.

Billing Methodology

Not applicable in 2009.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: e-Government Initiatives (WCF Contributions Only)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	515.5	562.5	687.5	125.0
Minerals Management Service	323.5	87.8	109.2	21.4
Office of Surface Mining	48.8	29.6	35.6	6.0
Bureau of Reclamation	234.9	299.6	369.7	70.0
Geological Survey	369.2	438.0	531.2	93.2
Fish and Wildlife Service	771.3	70.7	584.5	513.8
National Park Service	768.3	1,507.0	1,412.8	-94.2
Bureau of Indian Affairs	360.3	499.7	600.5	100.8
Office of the Secretary	29.9	38.4	47.5	9.1
Insular Affairs	1.0	2.3	2.6	0.3
Office of the Solicitor	13.9	21.7	26.3	4.6
Office of Inspector General	9.0	14.6	17.1	2.5
Office of Special Trustee	26.9	31.6	41.5	9.9
NBC - Corporate	176.2	30.5	90.3	59.8
Activity Totals: (\$000)	3,648.5	3,633.9	4,556.2	922.3
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

The funds collected through this activity are for certain government-wide e-Government and lines of business initiatives that are centrally billed, including GovBenefits.gov, Geospatial One-Stop, e-Rulemaking, Grants.gov, and e-Training.

Fixed Cost and Program Changes

The 2009 budget request of \$4,556.2 is a program increase of \$922.3 from the 2008 level. The increase will fund anticipated increased payments for e-Government initiatives.

Billing Methodology

The billing methodology is based on Department-wide FTE.

The following table presents the Department's contributions to e-Government initiatives from the Working Capital Fund.

	<u>2008</u>	<u>2009</u>
	<u>Contribution</u>	<u>Contribution</u>
GovBenefits.gov	134.5	138.8
USA Services	90.0	123.0
e-Rulemaking	535.0	349.0
Business Gateway	88.0	119.0
Geospatial One-Stop	300.0	300.0
Grants.gov	536.2	517.8
e-Training	0.0	0.0
EHRI	30.0	0.0
Integrated Acquisition Environment	479.6	444.7
IAE - Loans and Grants	190.0	190.0
e-Authentication	133.0	284.7
Financial Management LoB	75.0	75.0
Human Resources Management LoB	130.4	130.4
Grants Management LoB	59.3	59.3
Budget Formulation and Execution LoB	85.0	95.0
IT Infrastructure LoB	80.0	0.0
Inter-Agency Council Partner Dues	192.0	192.0

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Volunteer.gov

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	13.1	13.1	13.1	0.0
Bureau of Reclamation	13.1	13.1	13.1	0.0
Geological Survey	13.1	13.1	13.1	0.0
Fish and Wildlife Service	13.1	13.1	13.1	0.0
National Park Service	13.1	13.1	13.1	0.0

Activity Totals: (\$000)	65.3	65.3	65.3	0.0
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Description	FTE	0.0	0.0	0.0	0.0
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Volunteer.gov/gov is a partnership among the U.S. Department of Agriculture, U.S. Department of Defense, U.S. Department of the Interior, U.S. Army Corps of Engineers, and the U.S.A. Freedom Corps aimed at providing a single, easy-to-use web portal with information about natural and cultural volunteer opportunities nationwide. The site allows the user to search for volunteer opportunities by keyword, state, activity, partner, and/or date range and provides one-stop shopping for volunteer opportunities from multiple agencies. The site is Internet-based and searchable by geographical area, agency, or personal interest. Users are able to apply online and agencies can advertise their opportunities to a broader audience. Funding, along with funds received from partner agencies, supports maintenance and enhancements of the web site. Beginning in February 2008, a tracking system is being added and users from state and local governments are being invited to join as partners, thereby maximizing the portal's value to the American taxpayer.

Fixed Cost and Program Changes

The 2009 budget request of \$65.3 is the same as the 2008 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: Ethics Training

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	7.6	7.8	38.0	30.3
Minerals Management Service	1.3	1.2	6.0	4.8
Office of Surface Mining	0.5	0.4	2.0	1.6
Bureau of Reclamation	4.1	4.1	20.4	16.3
Geological Survey	6.6	6.1	29.4	23.3
Fish and Wildlife Service	6.3	6.6	32.3	25.7
National Park Service	14.8	14.7	78.1	63.4
Bureau of Indian Affairs	7.1	6.9	33.2	26.3
Office of the Secretary	0.5	0.6	2.6	2.1
Office of the Solicitor	0.3	0.3	1.5	1.2
Office of Inspector General	0.2	0.2	0.9	0.7
Office of Special Trustee	0.3	0.4	2.3	1.9
NBC - Corporate	0.6	0.9	5.0	4.1
National Indian Gaming Commission	0.0	0.1	0.4	0.4
Activity Totals: (\$000)	50.3	50.3	252.3	202.0
FTE	0.0	0.0	0.0	0.0

Description

The Ethics Office is mandated by the Ethics in Government Act of 1978 and the Ethics Reform Act of 1989 to provide annual ethics training to all employees required to file annual financial disclosure reports. Additionally, Title 18 of the United States Code sets forth provisions to govern the ethical conduct of all employees. Training in ethics is required for all new entrant employees, whether or not they are entering a covered position targeted for financial disclosure. The Department's Ethics Office provides training to bureau employees through computer-based training, satellite broadcast training, and written training materials to bureaus.

Fixed Cost and Program Changes

The 2009 budget request of \$252.3 is a program increase of \$202.0 from the 2008 level. The increase would fund the development of an electronic system to file, route, and track financial disclosure forms and ethics training requirements for employees. Currently, the Ethics Office relies on a rudimentary database to track and manage these requirements, as employees who are required to file financial disclosures and receive training must complete paper forms and forward them to designated officials. This manual process is labor-intensive and inefficient, whereas the new system would (1) encourage compliance by automating the process of submitting information annually, thus making the process less time-consuming for filers; (2) strengthen controls by eliminating paper forms and securing sensitive financial information electronically; and (3) improve the process by taking advantage of the logical ability to validate data, track filing status, and report results, since the certification of forms currently requires laborious manual reviews for accuracy and other potential compliance issues. The increase also includes funding for training bureau ethics officials, travel costs associated with this training, and the development of online ethics training modules.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized billing

Activity: ALLEX Database

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	6.4	6.4	6.4	0.0
Minerals Management Service	3.6	3.6	3.6	0.0
Office of Surface Mining	0.2	0.2	0.2	0.0
Geological Survey	3.0	3.0	3.0	0.0
Fish and Wildlife Service	4.8	4.8	4.8	0.0
National Park Service	3.6	3.6	3.6	0.0
Bureau of Indian Affairs	5.3	5.3	5.3	0.0
Office of the Secretary	0.3	0.3	0.3	0.0
Office of the Solicitor	0.6	0.6	0.6	0.0
Activity Totals: (\$000)	27.8	27.8	27.8	0.0

Description	FTE	0.0	0.0	0.0	0.0
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This activity maintains a historical database of laws and litigation relating to Alaska Lands.

Fixed Cost and Program Changes

The 2009 budget request of \$27.8 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on actual usage data provided by the National Business Center.

Activity: FOIA Appeals

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	89.9	89.9	119.1	29.1
Minerals Management Service	35.2	35.2	30.2	-5.0
Office of Surface Mining	7.1	7.1	6.4	-0.7
Bureau of Reclamation	21.6	21.6	25.6	4.0
Geological Survey	10.5	10.5	8.1	-2.4
Fish and Wildlife Service	95.2	95.2	98.8	3.6
National Park Service	73.5	73.5	84.8	11.3
Bureau of Indian Affairs	69.1	69.1	77.3	8.2
Office of the Secretary	63.5	63.5	36.1	-27.4
Office of the Solicitor	16.4	16.4	18.0	1.6
Office of Special Trustee	9.0	9.0	0.6	-8.3
NBC - Corporate	9.0	9.0	0.0	-9.0
Activity Totals: (\$000)	500.0	500.0	505.0	5.0

Description	FTE	0.0	0.0	0.0	0.0
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The Office of the Solicitor is responsible for eliminating the Department's current backlog of FOIA appeals, which is expected to be completed by the end of 2009.

Fixed Cost and Program Changes

The 2009 budget request of \$505.0 is an increase of \$5.0 above the 2008 level for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the number and type of FOIA appeals in the backlog.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: NISC Guam Detail

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	10.0	10.0	10.0	0.0
Insular Affairs	25.0	25.0	25.0	0.0
Other (e.g., other Federal agencies)	80.0	80.0	80.0	0.0
Activity Totals: (\$000)	115.0	115.0	115.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity is part of the National Invasive Species Council's Pacific Initiative to assist the Pacific region with invasive species coordination through the establishment of an NISC detail in Guam and through enhanced expertise and activities at NISC headquarters.

Activity: Executive Secretariat

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of Special Trustee	173.5	0.9	0.0	-0.9
Activity Totals: (\$000)	173.5	0.9	0.0	-0.9
FTE	0.0	0.0	0.0	0.0

Description

This activity supports work related to Indian trust records management and will no longer be included within the direct bill beginning in 2009.

Activity: Alaska Field Office

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	81.0	0.0	0.0	0.0
Activity Totals: (\$000)	81.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's involvement with the Alaska Natural Gas Transportation Project. No collections are anticipated in 2009.

Activity: Umatilla IIM Accounting Records

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of Special Trustee	38.0	0.0	0.0	0.0
Activity Totals: (\$000)	38.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the management of Individual Indian Money records owned by the Umatilla Tribe. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Adaptive Management Guides

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	3.9	0.0	-3.9
Minerals Management Service	0.0	0.1	0.0	-0.1
Office of Surface Mining	0.0	0.4	0.0	-0.4
Bureau of Reclamation	0.0	1.9	0.0	-1.9
Geological Survey	0.0	3.9	0.0	-3.9
Fish and Wildlife Service	0.0	11.3	0.0	-11.3
National Park Service	0.0	1.2	0.0	-1.2
Office of the Secretary	0.0	1.3	0.0	-1.3
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0

Activity Totals: (\$000) 0.0 23.9 0.0 -23.9

FTE 0.0 0.0 0.0 0.0

Description

This activity supports the production of Adaptive Management Guides for bureaus and offices. No collections are anticipated in 2009.

Activity: Preserve America

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Geological Survey	0.0	20.0	0.0	-20.0
Fish and Wildlife Service	0.0	30.0	0.0	-30.0
Other (e.g., other Federal agencies)	0.0	59.5	0.0	-59.5

Activity Totals: (\$000) 0.0 109.5 0.0 -109.5

FTE 0.0 0.0 0.0 0.0

Description

This activity supports projects and activities as outlined by the Preserve America Steering Committee. No collections are anticipated in 2009.

Activity: Conservation and Partnerships (Travel)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Geological Survey	1.2	0.0	0.0	0.0

Activity Totals: (\$000) 1.2 0.0 0.0 0.0

FTE 0.0 0.0 0.0 0.0

Description

This activity reimburses travel costs associated with the Conservation and Partnerships program. No collections are anticipated in 2009.

Activity: DOT Transportation Liaison

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Fish and Wildlife Service	0.0	20.0	0.0	-20.0

Activity Totals: (\$000) 0.0 20.0 0.0 -20.0

FTE 0.0 0.0 0.0 0.0

Description

This activity supports the Alternative Transportation for Parks and Public Lands program, which is designed to help the Department obtain funding for transit projects within parks and wildlife refuges. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: OEPC Departmental Manual Chapters

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	3.0	20.0	0.0	-20.0
Minerals Management Service	0.0	20.0	0.0	-20.0
Office of Surface Mining	0.0	20.0	0.0	-20.0
Bureau of Reclamation	0.0	20.0	0.0	-20.0
Geological Survey	0.0	20.0	0.0	-20.0
Fish and Wildlife Service	0.0	20.0	0.0	-20.0
National Park Service	0.0	20.0	0.0	-20.0
Bureau of Indian Affairs	0.0	23.0	0.0	-23.0
Insular Affairs	0.0	20.0	0.0	-20.0
Activity Totals: (\$000)	3.0	183.0	0.0	-183.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses costs associated with the conversion of environmental policy chapters from Interior's Departmental Manual into a proposed NEPA regulation. No collections are anticipated in 2009.

Activity: FEMA Hurricane Recovery Support

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	0.0	305.5	0.0	-305.5
Activity Totals: (\$000)	0.0	305.5	0.0	-305.5
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for its payment to the Federal Emergency Management Agency for hurricane recovery costs. No collections are anticipated in 2009.

Activity: Resource Conservation and Recovery Database

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	10.0	10.0	0.0
Fish and Wildlife Service	0.0	10.0	10.0	0.0
National Park Service	0.0	10.0	10.0	0.0
NBC - Centralized Billing	0.0	10.0	10.0	0.0
Activity Totals: (\$000)	0.0	40.0	40.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

Executive Order 13423, Strengthening Federal Environmental, Energy, and Transportation Management, requires that agencies periodically report to OMB on their progress regarding implementation of the order. Currently the Department does not have an information management system to capture the data required for these reports. However, the Department's Resource Conservation and Recovery database is a web-based tool that, if upgraded, would allow the Department to meet these reporting requirements. The anticipated collections would help the Department cover the cost of upgrading this system.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Council on Environmental Quality

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	201.2	75.2	75.2	0.0
Other (e.g., other Federal agencies)	46.0	184.0	92.0	-92.0
Activity Totals: (\$000)	247.2	259.2	167.2	-92.0
FTE	1.0	1.0	1.0	0.0

Description

This activity reimburses the cost of consultation services that the Department provides to the Council on Environmental Quality.

Activity: CINE Project

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	50.0	200.0	0.0	-200.0
Activity Totals: (\$000)	50.0	200.0	0.0	-200.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Collaboration on Indicators on the Nation's Environment Project, which is designed to assess the current state of the nation's environment and natural resources in an effort to develop a national environmental indicator system. No collections are anticipated in 2009.

Activity: Single Audit Clearinghouse

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.5	0.9	0.4	-0.5
Minerals Management Service	0.5	0.5	0.5	0.0
Office of Surface Mining	0.9	0.6	0.6	0.0
Bureau of Reclamation	1.4	1.2	1.2	0.0
Geological Survey	0.9	1.0	1.0	0.0
Fish and Wildlife Service	1.8	1.8	1.2	-0.6
National Park Service	2.7	2.0	2.0	0.0
Bureau of Indian Affairs	34.2	34.5	34.5	0.0
Office of the Secretary	0.7	0.7	0.7	0.0
Insular Affairs	2.3	2.0	2.0	0.0
Activity Totals: (\$000)	45.7	45.2	44.1	-1.1
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the cost of the Department's payment to the Bureau of the Census, which is the federal clearinghouse for single audit reports. To ensure compliance with the Single Audit Act and OMB Circular A-133, Census (1) processes incoming reporting packages and related data collection forms; (2) disseminates reporting packages to Federal awarding agencies; (3) develops and maintains electronic filing systems; (4) maintains an electronic database of completed data from submitted forms; and (5) handles inquiries from auditees, auditors, and general public concerning audit requirements.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Financial Management Initiatives

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	35.9	0.0	0.0	0.0
Activity Totals: (\$000)	35.9	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides help desk and technical support for the Department's web-based travel reservation system, which is currently being replaced by GovTrip as part of the e-Gov Travel initiative. No collections are anticipated in 2009.

Activity: e-Gov Travel

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	633.0	0.0	0.0	0.0
Activity Totals: (\$000)	633.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's implementation of GovTrip, which is part of the e-Gov Travel initiative. This program was moved to the centralized bill in 2008, so no further collections are anticipated within the direct bill.

Activity: Financial and Business Management System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,200.0	180.0	0.0	-180.0
Minerals Management Service	0.0	25.0	0.0	-25.0
Office of Surface Mining	40.0	25.0	0.0	-25.0
Bureau of Reclamation	300.0	180.0	0.0	-180.0
Geological Survey	0.0	180.0	0.0	-180.0
Fish and Wildlife Service	0.0	180.0	0.0	-180.0
National Park Service	300.0	180.0	0.0	-180.0
Bureau of Indian Affairs	-300.0	180.0	0.0	-180.0
Office of the Secretary	0.0	303.0	0.0	-303.0
Office of the Solicitor	0.0	25.0	0.0	-25.0
Office of Special Trustee	0.0	25.0	0.0	-25.0
Other (e.g., other Federal agencies)	8,000.0	0.0	0.0	0.0
Activity Totals: (\$000)	10,540.0	1,483.0	0.0	-1,483.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports deployment of the Department's Financial and Business Management System. No collections are anticipated in 2009, as all funding for FBMS development and deployment is requested as an appropriation to the Working Capital Fund.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Federal Assistance Award Data System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	4.7	4.7	0.0
Minerals Management Service	0.0	2.3	2.3	0.0
Office of Surface Mining	0.0	0.7	0.7	0.0
Bureau of Reclamation	0.0	2.7	2.7	0.0
Geological Survey	0.0	3.7	3.7	0.0
Fish and Wildlife Service	0.0	5.3	5.3	0.0
National Park Service	0.0	6.6	6.6	0.0
Bureau of Indian Affairs	0.0	18.7	18.7	0.0
Insular Affairs	0.0	0.1	0.1	0.0
Activity Totals:	(\$000)	0.0	45.0	45.0
	FTE	0.0	0.0	0.0

Description

This activity reimburses the Department's payment to the Bureau of the Census, which is the designated executive agent responsible for maintaining data pertaining to financial assistance awards made by federal agencies to all types of recipients. The estimates are based on the anticipated number of awards granted by each bureau or office.

Activity: SBA Certifications

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	7.8	0.0	0.0	0.0
Activity Totals:	(\$000)	7.8	0.0	0.0
	FTE	0.0	0.0	0.0

Description

This activity reimburses the cost of the Department's payment to the Small Business Administration for certifying small and disadvantaged businesses. No collections are anticipated in 2009.

Activity: Fire Plan Reporting System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	289.0	220.0	0.0	-220.0
Activity Totals:	(\$000)	289.0	220.0	0.0
	FTE	0.0	0.0	0.0

Description

This activity supports the implementation of a unified National Fire Plan reporting system. No collections are anticipated in 2009.

Activity: Recreation.gov

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	50.0	185.0	0.0	-185.0
Activity Totals:	(\$000)	50.0	185.0	0.0
	FTE	0.0	0.0	0.0

Description

This activity supports the operation and maintenance of the recreation.gov web site. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Volunteer.gov

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	12.5	0.0	0.0	0.0
Activity Totals: (\$000)	12.5	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports volunteer.gov, a web site designed to help the public locate volunteer opportunities within government agencies. No collections are anticipated in 2009.

Activity: Firefighter and Law Enforcement Retirement Team

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.0	0.0	0.0	0.0
Activity Totals: (\$000)	1.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's Firefighter and Law Enforcement Retirement Team, which reviews applications for coverage provided by the law enforcement retirement program. No collections are anticipated in 2009.

Activity: OPM Leadership 360 Assessment

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	5.1	0.0	-5.1
Minerals Management Service	0.0	3.5	0.0	-3.5
Office of Surface Mining	0.0	1.6	0.0	-1.6
Bureau of Reclamation	0.0	4.0	0.0	-4.0
Geological Survey	0.0	7.8	0.0	-7.8
Fish and Wildlife Service	0.0	6.7	0.0	-6.7
National Park Service	0.0	7.2	0.0	-7.2
Bureau of Indian Affairs	0.0	4.6	0.0	-4.6
Office of the Secretary	0.0	13.5	0.0	-13.5
Office of the Solicitor	0.0	3.7	0.0	-3.7
Office of Special Trustee	0.0	3.2	0.0	-3.2
Activity Totals: (\$000)	0.0	60.9	0.0	-60.9
FTE	0.0	0.0	0.0	0.0

Description

This leadership assessment tool provides feedback to Federal supervisors, managers, and executives on the 28 government-wide leadership competencies that make up the five Executive Core Qualifications as defined by OPM. The purpose of the instrument is to help federal managers identify their leadership strengths and development needs. The Department's assessment is expected to be completed in 2008, so no collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Human Capital Conference

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	33.3	0.0	-33.3
Minerals Management Service	0.0	5.7	0.0	-5.7
Office of Surface Mining	0.0	2.7	0.0	-2.7
Bureau of Reclamation	1.0	17.6	0.0	-17.6
Geological Survey	13.6	17.5	0.0	-17.5
Fish and Wildlife Service	0.0	14.8	0.0	-14.8
National Park Service	4.6	25.5	0.0	-25.5
Bureau of Indian Affairs	4.0	9.5	0.0	-9.5
Office of the Secretary	3.1	9.9	0.0	-9.9
Office of Inspector General	0.0	0.9	0.0	-0.9
Office of Special Trustee	0.0	1.3	0.0	-1.3
Activity Totals: (\$000)	26.2	138.7	0.0	-138.7
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of hosting its Human Capital Conference. No collections are anticipated in 2009.

Activity: Classification Appeals

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	3.9	0.0	0.0	0.0
National Park Service	6.0	0.0	0.0	0.0
Activity Totals: (\$000)	9.9	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department's cost of reviewing appeals that pertain to the proper classification of positions within appropriate pay plans, titles, series, and grades. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: DOI LEARN

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	33.7	129.5	129.5	0.0
Minerals Management Service	0.0	56.5	56.5	0.0
Office of Surface Mining	0.0	14.5	14.5	0.0
Bureau of Reclamation	15.5	37.2	37.2	0.0
Geological Survey	86.5	52.0	52.0	0.0
Fish and Wildlife Service	45.4	96.8	75.3	-21.5
National Park Service	0.0	75.7	75.7	0.0
Bureau of Indian Affairs	0.0	38.0	38.0	0.0
Office of the Secretary	0.0	22.0	22.0	0.0
Office of the Solicitor	0.0	3.8	3.8	0.0
Office of Inspector General	0.0	3.3	3.3	0.0
Office of Special Trustee	0.0	8.6	8.6	0.0
NBC - Centralized Billing	1.9	90.2	90.2	0.0
Activity Totals: (\$000)	182.9	628.1	606.6	-21.5
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses support costs for DOI LEARN that are not included within the centralized bill. Specifically, the direct bill will address costs for a service support package to improve the security and usability of DOI LEARN, Karta GoLearn and Live Meeting licenses, internal management of commerce accounts and transactions, bureau and office requests to migrate data, and other special tasks requested by bureaus and offices.

Activity: HSPD-12

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1,037.8	998.0	1,107.7	109.7
Minerals Management Service	167.3	155.7	120.1	-35.6
Office of Surface Mining	54.7	37.1	31.4	-5.7
Bureau of Reclamation	580.7	470.1	381.8	-88.3
Geological Survey	633.0	750.1	635.1	-115.0
Fish and Wildlife Service	911.0	646.9	581.9	-65.0
National Park Service	1,934.9	1,954.8	2,545.9	591.1
Bureau of Indian Affairs	881.5	869.6	703.7	-165.9
Office of the Secretary	95.7	94.3	84.8	-9.5
Office of the Solicitor	39.7	27.9	21.0	-6.9
Office of Inspector General	19.5	45.3	22.0	-23.3
Office of Special Trustee	71.5	107.3	92.0	-15.3
NBC - Centralized Billing	127.4	120.7	108.5	-12.2
Activity Totals: (\$000)	6,554.7	6,277.8	6,435.8	158.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses costs for the HSPD-12 initiative that are not included within the centralized bill. Specifically, the direct bill will address the cost of (1) purchasing initial cards and card sleeves; (2) card maintenance services; (3) ongoing project management, implementation, indirect costs, and billing support; (4) enrollment stations; and (5) activation stations.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: SES Conference

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	9.1	9.1	0.0	-9.1
Minerals Management Service	6.5	6.5	0.0	-6.5
Office of Surface Mining	3.7	3.7	0.0	-3.7
Bureau of Reclamation	11.2	11.2	0.0	-11.2
Geological Survey	20.1	20.1	0.0	-20.1
Fish and Wildlife Service	10.8	10.8	0.0	-10.8
National Park Service	12.8	12.7	0.0	-12.7
Bureau of Indian Affairs	13.1	13.1	0.0	-13.1
Office of the Secretary	26.1	29.2	0.0	-29.2
Office of the Solicitor	9.6	9.6	0.0	-9.6
Office of Inspector General	1.3	1.3	0.0	-1.3
Office of Special Trustee	5.6	5.6	0.0	-5.6
NBC - Centralized Billing	3.0	0.0	0.0	0.0
Activity Totals: (\$000)	132.9	132.9	0.0	-132.9
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of hosting its Senior Executive Service Conference. No collections are anticipated in 2009.

Activity: Workforce Planning Satellite Broadcast

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.0	1.0	0.0	-1.0
Minerals Management Service	0.5	0.5	0.0	-0.5
Office of Surface Mining	0.1	0.1	0.0	-0.1
Bureau of Reclamation	0.7	0.7	0.0	-0.7
Geological Survey	0.7	0.7	0.0	-0.7
Fish and Wildlife Service	0.7	0.7	0.0	-0.7
National Park Service	2.0	2.0	0.0	-2.0
Bureau of Indian Affairs	0.5	0.5	0.0	-0.5
NBC - Centralized Billing	1.0	1.0	0.0	-1.0
Activity Totals: (\$000)	7.2	7.2	0.0	-7.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department's cost of conducting a satellite broadcast training session to enhance the workforce planning skills of human resources specialists throughout Interior, which is a commitment within the President's Management Agenda. The broadcast is a cost-effective way of reaching a wide audience of specialists at many locations across the country.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Departmental Medals

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	3.2	3.2	3.2	0.0
Minerals Management Service	15.8	11.5	11.3	-0.2
Office of Surface Mining	1.8	2.2	2.2	0.0
Bureau of Reclamation	7.6	6.4	6.4	0.0
Geological Survey	14.1	16.7	16.7	0.0
Fish and Wildlife Service	5.5	4.7	4.7	0.0
National Park Service	5.7	14.7	14.7	0.0
Bureau of Indian Affairs	0.0	1.6	1.6	0.0
Office of the Secretary	1.6	5.0	5.0	0.0
Office of the Solicitor	11.9	5.4	5.4	0.0
NBC - Centralized Billing	0.4	1.7	1.7	0.0
Activity Totals: (\$000)	67.6	73.1	72.9	-0.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing medals and awards on behalf of bureaus and offices.

Activity: EEO Training

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	4.6	9.6	9.6	0.0
Minerals Management Service	0.7	1.2	1.2	0.0
Office of Surface Mining	0.7	1.4	1.4	0.0
Bureau of Reclamation	4.1	3.7	3.7	0.0
Geological Survey	0.6	0.8	0.8	0.0
Fish and Wildlife Service	4.5	2.5	2.5	0.0
National Park Service	2.2	18.2	18.2	0.0
Bureau of Indian Affairs	3.5	10.8	10.8	0.0
Office of the Secretary	3.2	3.1	3.1	0.0
Office of Inspector General	0.0	0.6	0.6	0.0
Activity Totals: (\$000)	24.1	51.9	51.9	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of training EEO officers within bureaus and offices.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: EEO Investigations

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	21.2	18.7	18.7	0.0
Office of Surface Mining	0.0	1.5	1.5	0.0
Bureau of Reclamation	1.5	26.4	21.0	-5.4
Geological Survey	12.1	14.1	14.1	0.0
Fish and Wildlife Service	4.5	7.6	6.1	-1.5
National Park Service	44.4	38.4	38.4	0.0
Bureau of Indian Affairs	14.6	26.2	16.4	-9.8
Office of the Secretary	35.6	22.0	22.0	0.0
Office of the Solicitor	20.2	14.1	14.1	0.0
Office of Inspector General	0.0	4.0	4.0	0.0
Office of Special Trustee	56.8	34.5	34.5	0.0
NBC - Centralized Billing	7.1	21.5	16.2	-5.3
Activity Totals: (\$000)	218.2	229.0	207.0	-22.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of investigating personnel complaints filed by employees within bureaus and offices.

Activity: Special Emphasis Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.5	0.0	0.0	0.0
Activity Totals: (\$000)	1.5	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for support costs related to the Special Emphasis Program. No collections are anticipated in 2009.

Activity: ATC Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	1.8	1.8	0.0
Minerals Management Service	0.0	0.5	0.5	0.0
Bureau of Reclamation	0.0	2.2	2.2	0.0
Geological Survey	0.0	0.4	0.4	0.0
Fish and Wildlife Service	0.0	1.4	1.4	0.0
National Park Service	0.0	1.8	1.8	0.0
Office of the Secretary	0.0	1.3	1.3	0.0
Office of the Solicitor	0.0	0.2	0.2	0.0
Office of Inspector General	0.0	0.1	0.1	0.0
Other (e.g., other Federal agencies)	0.0	1.0	1.0	0.0
Activity Totals: (\$000)	0.0	10.8	10.8	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for support costs related to the Accessible Technology Center that are not included within the centralized bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Occupational Health and Safety (Travel)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.2	0.0	0.0	0.0
Activity Totals: (\$000)	1.2	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Occupational Health and Safety program. No collections are anticipated in 2009.

Activity: Safety Projects

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Fish and Wildlife Service	0.0	100.0	0.0	-100.0
Office of the Secretary	0.0	327.4	0.0	-327.4
Activity Totals: (\$000)	0.0	427.4	0.0	-427.4
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for contractor support on various safety projects at bureaus and offices. No collections are anticipated in 2009.

Activity: Security Conference

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.5	0.8	0.8	0.0
Minerals Management Service	0.6	0.9	0.9	0.0
Office of Surface Mining	0.0	0.1	0.1	0.0
Bureau of Reclamation	2.6	5.2	5.2	0.0
Geological Survey	0.5	0.6	0.6	0.0
Fish and Wildlife Service	0.9	1.2	1.2	0.0
National Park Service	1.8	3.8	3.8	0.0
Bureau of Indian Affairs	0.3	0.9	0.9	0.0
Office of the Secretary	0.2	0.6	0.6	0.0
Office of Inspector General	0.5	0.8	0.8	0.0
Office of Special Trustee	0.0	0.1	0.1	0.0
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	7.7	15.0	15.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of hosting its Law Enforcement Security Conference.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Incident Management Analysis and Reporting System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	236.2	453.0	568.0	115.0
Bureau of Reclamation	112.0	150.0	168.0	18.0
Fish and Wildlife Service	1,264.0	1,950.0	1,580.0	-370.0
National Park Service	51.3	3,535.2	4,636.0	1,100.8
Bureau of Indian Affairs	3,506.4	3,176.0	4,162.0	986.0
NBC - Centralized Billing	0.0	26.0	0.0	-26.0
Activity Totals: (\$000)	5,169.9	9,290.2	11,114.0	1,823.8
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses support costs for the Incident Management Analysis and Reporting System. IMARS is being developed to centralize law enforcement records throughout the Department based on recommendations from the Office of Inspector General, and will help Interior meet specific goals identified within its strategic plan as well as address a Secretarial directive regarding management of these records.

Activity: Oracle Licenses and Support

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	207.2	374.6	205.2	-169.4
Minerals Management Service	244.1	441.9	229.1	-212.8
Office of Surface Mining	9.5	28.3	9.8	-18.5
Bureau of Reclamation	568.2	894.5	462.2	-432.4
Geological Survey	257.0	2,486.4	943.9	-1,542.5
Fish and Wildlife Service	1.0	406.3	210.7	-195.6
National Park Service	130.9	258.8	134.8	-124.0
Bureau of Indian Affairs	15.6	30.1	16.0	-14.0
Office of the Secretary	688.6	225.2	234.7	9.4
NBC - Centralized Billing	1.0	1,382.5	480.2	-902.3
Activity Totals: (\$000)	2,123.1	6,528.7	2,926.5	-3,602.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Oracle for database management.

Activity: Enterprise Architecture Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Minerals Management Service	7.7	0.0	0.0	0.0
Office of Surface Mining	231.8	0.0	0.0	0.0
Geological Survey	0.0	251.8	0.0	-251.8
Fish and Wildlife Service	50.5	74.3	0.0	-74.3
National Park Service	369.1	199.0	0.0	-199.0
Other (e.g., other Federal agencies)	523.4	237.3	0.0	-237.3
Activity Totals: (\$000)	1,182.4	762.3	0.0	-762.3
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for IT architecture costs that are not included within the centralized bill. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Radio Frequency Support

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	100.7	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	1,018.7	0.0	-1,018.7
Activity Totals: (\$000)	100.7	1,018.7	0.0	-1,018.7
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of providing radio frequency management support to Interior bureaus and offices and other federal agencies. No collections are anticipated in 2009.

Activity: Microsoft Enterprise Licenses

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,731.0	2,731.6	3,142.3	410.7
Minerals Management Service	357.8	356.8	411.3	54.5
Office of Surface Mining	150.4	150.4	176.0	25.6
Bureau of Reclamation	1,006.5	1,006.5	1,155.5	149.0
Geological Survey	1,682.2	1,339.5	1,541.5	201.9
Fish and Wildlife Service	1,853.7	1,853.7	2,138.7	285.0
National Park Service	3,421.9	3,421.9	3,936.2	514.3
Bureau of Indian Affairs	1,018.8	1,018.8	1,172.7	153.8
Office of the Secretary	214.1	215.1	298.4	83.3
Office of the Solicitor	69.3	69.3	80.5	11.3
Office of Inspector General	40.5	40.5	47.1	6.5
Office of Special Trustee	157.2	157.2	181.7	24.6
NBC - Centralized Billing	173.1	499.8	258.5	-241.3
Activity Totals: (\$000)	12,876.5	12,861.0	14,540.3	1,679.3
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Microsoft for various software applications.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Anti-Virus Software Licenses

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>	
Bureau of Land Management	233.7	167.9	165.6	-2.3	
Minerals Management Service	50.2	41.0	41.4	0.4	
Office of Surface Mining	11.9	13.0	16.3	3.4	
Bureau of Reclamation	189.3	150.8	142.9	-8.0	
Geological Survey	187.5	246.1	141.6	-104.5	
Fish and Wildlife Service	155.0	111.8	105.8	-6.0	
National Park Service	306.6	236.1	233.8	-2.3	
Bureau of Indian Affairs	148.6	111.9	105.8	-6.1	
Office of the Secretary	8.6	6.5	12.6	6.1	
Office of the Solicitor	7.9	8.3	4.3	-3.9	
Office of Inspector General	6.6	3.3	3.3	0.0	
Office of Special Trustee	25.7	17.9	15.9	-2.0	
NBC - Centralized Billing	32.4	43.9	23.7	-20.2	
Activity Totals:	(\$000)	1,364.1	1,158.5	1,013.1	-145.4
	FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Symantec for computer anti-virus protection.

Activity: IT Security

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>	
Minerals Management Service	0.0	16.7	0.0	-16.7	
Office of the Secretary	28.7	81.6	0.0	-81.6	
Office of Inspector General	0.0	3.7	0.0	-3.7	
Office of Special Trustee	0.0	179.2	0.0	-179.2	
NBC - Centralized Billing	0.0	16.9	0.0	-16.9	
Activity Totals:	(\$000)	28.7	298.1	0.0	-298.1
	FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for IT security costs that are not included within the centralized bill. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Popkin System Architect Licenses

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2.9	3.7	5.1	1.3
Minerals Management Service	1.2	3.6	6.1	2.4
Office of Surface Mining	0.6	1.5	0.8	-0.8
Bureau of Reclamation	2.9	6.6	3.0	-3.6
Geological Survey	2.3	2.9	2.0	-0.9
Fish and Wildlife Service	1.2	1.5	5.1	3.6
National Park Service	1.7	2.2	0.0	-2.2
Bureau of Indian Affairs	2.9	3.6	3.5	-0.1
Office of the Secretary	14.4	13.0	18.7	5.7
Office of Special Trustee	4.6	5.8	0.0	-5.8
NBC - Centralized Billing	2.3	1.5	6.1	4.6
Other (e.g., other Federal agencies)	3.5	0.0	0.0	0.0
Activity Totals: (\$000)	40.5	46.1	50.3	4.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Popkin Software to support the Department's IT architecture.

Activity: IT Security Certification & Accreditation

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Geological Survey	-58.6	75.2	0.0	-75.2
Office of the Solicitor	6.6	-0.0	-0.0	0.0
NBC - Centralized Billing	42.9	-0.0	-0.0	0.0
Activity Totals: (\$000)	-9.2	75.2	0.0	-75.2
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for IT security and accreditation costs that are not included within the centralized bill. No collections are anticipated in 2009.

Activity: OCIO - Personnel Reimbursable

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Fish and Wildlife Service	69.6	0.0	0.0	0.0
Other (e.g., other Federal agencies)	73.7	159.0	158.9	-0.1
Activity Totals: (\$000)	143.3	159.0	158.9	-0.1
FTE	1.0	1.0	1.0	0.0

Description

This activity reimburses the Department for personnel costs incurred in support of various bureau-specific IT programs.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Karta GoLearn Licenses

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	45.7	0.0	0.0	0.0
Minerals Management Service	36.6	0.0	0.0	0.0
Office of Surface Mining	8.3	0.0	0.0	0.0
Bureau of Reclamation	10.0	0.0	0.0	0.0
Geological Survey	4.3	0.0	0.0	0.0
Fish and Wildlife Service	29.9	0.0	0.0	0.0
Bureau of Indian Affairs	1.3	0.0	0.0	0.0
Office of the Secretary	13.9	0.0	0.0	0.0
Office of the Solicitor	1.7	0.0	0.0	0.0
NBC - Centralized Billing	67.6	32.3	0.0	-32.3
Activity Totals: (\$000)	219.3	32.3	0.0	-32.3
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of purchasing software licenses and technical support from Karta Technologies for IT security training. Reimbursements in 2009 are included within the total collections anticipated for DOI LEARN support.

Activity: BIA CPIC Team

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	-2.1	0.0	0.0	0.0
Activity Totals: (\$000)	-2.1	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department's cost of providing IT capital planning support to the Bureau of Indian Affairs. No collections are anticipated in 2009.

Activity: Trust Network Consolidation & Program Assessment

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	49.8	0.0	0.0	0.0
Office of Special Trustee	50.0	0.0	0.0	0.0
Activity Totals: (\$000)	99.8	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Trust Network Consolidation Study, which is part of an effort to better manage Indian trust records within the Office of the Special Trustee and the Bureau of Indian Affairs. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Enterprise Services Network

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,122.0	1,837.8	1,806.0	-31.8
Minerals Management Service	281.0	260.0	313.0	53.0
Office of Surface Mining	245.0	216.0	216.0	0.0
Bureau of Reclamation	418.3	520.0	520.0	0.0
Geological Survey	2,469.4	2,343.0	2,343.0	0.0
Fish and Wildlife Service	1,414.9	1,451.0	1,451.0	0.0
National Park Service	6,126.2	4,777.0	4,777.0	0.0
Bureau of Indian Affairs	2,544.0	4,643.4	2,500.0	-2,143.4
Office of the Secretary	75.0	126.0	126.0	0.0
Office of the Solicitor	183.2	156.0	156.0	0.0
Office of Special Trustee	250.0	411.0	411.0	0.0
NBC - Centralized Billing	0.0	279.2	226.0	-53.2
Activity Totals: (\$000)	16,129.0	17,020.4	14,845.0	-2,175.4
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of circuits that support the Enterprise Services Network. This cost is not included within the centralized bill.

Activity: Enterprise Messaging Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	-761.8	0.0	0.0	0.0
Activity Totals: (\$000)	-761.8	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's Enterprise Messaging initiative, which has been terminated. No collections are anticipated in 2009.

Activity: Strategic Radio Study

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	577.5	4.9	0.0	-4.9
Activity Totals: (\$000)	577.5	4.9	0.0	-4.9
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for radio frequency management costs that are not included within the centralized bill. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Data-at-Rest Initiative

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	3.0	0.0	-3.0
Minerals Management Service	3.0	0.0	0.0	0.0
Office of Surface Mining	0.0	3.0	0.0	-3.0
Bureau of Reclamation	0.0	3.0	0.0	-3.0
Geological Survey	3.0	0.0	0.0	0.0
Fish and Wildlife Service	3.0	0.0	0.0	0.0
National Park Service	3.0	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	3.0	0.0	-3.0
Office of the Secretary	3.0	0.0	0.0	0.0
Office of the Solicitor	3.0	0.0	0.0	0.0
Office of Special Trustee	3.0	0.0	0.0	0.0
Activity Totals: (\$000)	21.0	12.0	0.0	-12.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's Data-at-Rest initiative. No collections are anticipated in 2009.

Activity: Office of the Chief Information Officer (Travel)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	1.4	0.0	0.0	0.0
Geological Survey	2.2	0.0	0.0	0.0
Fish and Wildlife Service	2.2	0.0	0.0	0.0
Other (e.g., other Federal agencies)	37.7	0.0	0.0	0.0
Activity Totals: (\$000)	43.6	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs incurred by the Department in support of various bureau-specific IT programs. No collections are anticipated in 2009.

Activity: Herndon Facility

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	0.0	659.0	0.0	-659.0
NBC - Centralized Billing	0.0	119.3	0.0	-119.3
Activity Totals: (\$000)	0.0	778.3	0.0	-778.3
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for space costs incurred at its facility located in Herndon, Virginia. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: e-Mail Archiving (Cobell Litigation)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	517.8	1,612.5	593.9	-1,018.5
Minerals Management Service	234.9	516.2	321.3	-194.9
Office of Surface Mining	35.1	108.7	66.6	-42.1
Bureau of Reclamation	349.2	553.5	461.9	-91.4
Bureau of Indian Affairs	265.7	558.1	234.8	-323.3
Office of the Secretary	49.4	167.4	112.6	-54.7
Office of the Solicitor	45.8	110.5	59.3	-51.1
Office of Inspector General	8.6	36.8	23.8	-13.0
Office of Special Trustee	49.6	49.0	31.9	-17.1
NBC - Centralized Billing	86.9	267.2	132.8	-134.4
	0.0	57.5	0.0	-57.5
Activity Totals: (\$000)	1,643.0	4,037.5	2,038.9	-1,998.3
	FTE 0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for the cost of capturing and storing e-mail messages on its e-mail archive system in accordance with the *Cobell v. Kempthorne* litigation. The services include (1) live e-mail capture; (2) historical tape storage for one year; (3) legacy tape storage for three years; (4) tape restoration; (5) tape searches; (6) message journaling for Microsoft Exchange maintenance; (7) audit center licenses for electronic discovery and litigation support; and (8) professional services for forensic extraction and analysis.

Activity: CFO Audit

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	195.1	61.0	49.0	-12.0
Minerals Management Service	278.7	45.0	37.0	-8.0
Office of Surface Mining	66.5	42.9	31.0	-11.9
Bureau of Reclamation	1,066.5	61.0	49.0	-12.0
Geological Survey	146.4	36.0	49.0	13.0
Fish and Wildlife Service	181.6	131.0	49.0	-82.0
National Park Service	278.8	75.0	58.0	-17.0
Bureau of Indian Affairs	214.2	61.0	49.0	-12.0
Office of the Secretary	162.3	61.0	49.0	-12.0
Natural Resource Damage Assessment	12.4	7.9	0.0	-7.9
Insular Affairs	12.4	15.8	0.0	-15.8
Office of the Solicitor	7.1	6.2	0.0	-6.2
Office of Inspector General	63.0	0.0	0.0	0.0
Office of Special Trustee	12.4	0.0	0.0	0.0
NBC - Centralized Billing	32.4	30.3	25.0	-5.3
Central Utah Project Completion Act	19.5	0.0	0.0	0.0
National Indian Gaming Commission	7.1	4.5	0.0	-4.5
Other (e.g., other Federal agencies)	0.0	115.5	0.0	-115.5
Activity Totals: (\$000)	2,756.5	754.1	445.0	-309.1
	FTE 0.0	0.0	0.0	0.0

Description

This activity supports additional, bureau-specific audit work that is required above and beyond the baseline audit work outlined within the Department's contract with KPMG.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: National Indian Programs Training Center

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of Special Trustee	999.0	0.0	0.0	0.0
Activity Totals: (\$000)	999.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the National Indian Program Training Center, which transferred to the National Business Center in 2007. No collections are anticipated in 2009.

Activity: Federal FSA Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	150.5	167.6	184.7	17.1
Minerals Management Service	44.1	49.2	54.3	5.1
Office of Surface Mining	13.3	14.8	16.3	1.5
Bureau of Reclamation	87.1	96.1	105.2	9.1
Geological Survey	169.7	190.1	210.5	20.4
Fish and Wildlife Service	168.2	190.0	211.8	21.8
National Park Service	205.3	227.6	249.8	22.2
Bureau of Indian Affairs	36.2	22.8	25.4	2.6
Office of the Secretary	17.6	21.2	21.2	0.0
Office of the Solicitor	14.6	14.6	16.0	1.4
Office of Inspector General	8.0	9.1	10.3	1.2
Office of Special Trustee	4.4	4.4	6.0	1.6
NBC - Centralized Billing	31.6	26.7	22.0	-4.7
National Indian Gaming Commission	3.2	0.8	0.0	-0.8
Activity Totals: (\$000)	953.6	1,035.0	1,133.5	98.5
FTE	0.0	0.0	0.0	0.0

Description

This activity supports federal Flexible Spending Accounts for employees within bureaus and offices.

Activity: Glen Canyon Adaptive Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Reclamation	95.0	0.0	0.0	0.0
National Park Service	0.0	95.0	0.0	-95.0
Activity Totals: (\$000)	95.0	95.0	0.0	-95.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Glen Canyon Adaptive Management Plan. No collections are anticipated in 2009 within the direct bill.

Activity: BLM Oil and Gas Study

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	232.3	0.0	0.0	0.0
Activity Totals: (\$000)	232.3	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the oil and gas streamlining pilot project, which is studying the consolidation of oil and gas facilities within the Bureau of Land Management. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Cooperative Conservation

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	10.0	0.0	0.0	0.0
Bureau of Reclamation	20.0	0.0	0.0	0.0
Office of the Secretary	85.0	0.0	0.0	0.0
Office of the Solicitor	70.0	0.0	0.0	0.0
Office of Special Trustee	0.0	25.0	0.0	-25.0
Other (e.g., other Federal agencies)	65.0	180.0	0.0	-180.0
Activity Totals:	(\$000) 250.0	205.0	0.0	-205.0
	FTE	0.0	0.0	0.0

Description

This activity reimburses the Department's cost of hosting Cooperative Conservation listening sessions on behalf of the Council on Environmental Quality and in concert with the Departments of Agriculture, Commerce, Defense, and the Environmental Protection Agency. No collections are anticipated in 2009.

Activity: Hurricane Response and Recovery Oversight

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Minerals Management Service	126.6	0.0	0.0	0.0
Fish and Wildlife Service	189.9	0.0	0.0	0.0
National Park Service	316.6	0.0	0.0	0.0
Activity Totals:	(\$000) 633.1	0.0	0.0	0.0
	FTE	0.0	0.0	0.0

Description

This activity reimburses the Department for its payment to the Office of Inspector General for providing oversight on the management of hurricane relief funding. No collections are anticipated in 2009.

Activity: DOT Transportation Subsidy

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	0.0	752.4	800.0	47.6
Office of Special Trustee	1.0	0.0	0.0	0.0
Activity Totals:	(\$000) 1.0	752.4	800.0	47.6
	FTE	0.0	0.0	0.0

Description

This program provides transit subsidies to the Department's employees.

Activity: PART Reviews

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	100.0	0.0	0.0	0.0
Fish and Wildlife Service	200.0	0.0	0.0	0.0
National Park Service	100.0	0.0	0.0	0.0
Bureau of Indian Affairs	100.0	0.0	0.0	0.0
Activity Totals:	(\$000) 500.0	0.0	0.0	0.0
	FTE	0.0	0.0	0.0

Description

This activity reimburses the Department for its payment to the Office of Inspector General for conducting PART reviews of various programs within bureaus and offices. No collections are anticipated in 2009.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct billing

Activity: Recreation One-Stop Litigation

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	18.1	30.0	0.0	-30.0
Bureau of Reclamation	16.6	5.0	0.0	-5.0
National Park Service	1,048.6	275.0	0.0	-275.0
Activity Totals: (\$000)	1,083.3	310.0	0.0	-310.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department's litigation costs associated with a contract dispute for the Recreation One-Stop program. No collections are anticipated in 2009.

Activity: Trust Implementation Activities

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of Special Trustee	901.8	0.0	0.0	0.0
Activity Totals: (\$000)	901.8	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for its payment to the Office of the Solicitor for supporting trust implementation activities related to the Cobell litigation proceedings. No collections are anticipated in 2009.

Activity: International Renewable Energy Conference

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	60.1	0.0	-60.1
Minerals Management Service	0.0	121.9	0.0	-121.9
Geological Survey	0.0	10.9	0.0	-10.9
Fish and Wildlife Service	0.0	2.7	0.0	-2.7
Bureau of Indian Affairs	0.0	4.4	0.0	-4.4
Activity Totals: (\$000)	0.0	200.0	0.0	-200.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for its payment to the State Department for costs related to the International Renewable Energy Conference. No collections are anticipated in 2009.

Activity: International Technical Assistance Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	2,048.0	2,395.5	1,876.5	-519.0
Activity Totals: (\$000)	2,048.0	2,395.5	1,876.5	-519.0
FTE	4.0	4.0	3.0	-1.0

Description

This activity supports the Department's International Technical Assistance Program, which provides capacity building in other countries using the diverse expertise of Interior bureaus. Capacity building includes, but is not limited to, on-site technical assistance, study tours, mentoring, train-the-trainers workshops, procurement, and training in operations and maintenance of equipment.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Charge card rebates

Activity: Charge Card Rebate Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	5,558.9	4,350.0	4,325.0	-25.0
Activity Totals: (\$000)	5,558.9	4,350.0	4,325.0	-25.0
FTE	1.0	1.0	1.0	0.0

Description

Authorization to retain refunds and rebates to enhance Interior-wide programs and administrative systems was provided in the Interior Appropriation Act of 1999 and made permanent in 2001. Rebates of over \$48.5 million have been received to date. Approximately \$44.6 million in rebate funding has supported a variety of Departmental projects.

	<u>2007 actual</u>	<u>2008 est.</u>	<u>2009 est.</u>
Unallocated balance - start of year	2,642.5	4,004.4	2,897.9
New revenue (including NBC revenue)	<u>6,063.5</u>	<u>5,000.0</u>	<u>5,000.0</u>
Total revenue available for allocation	8,706.0	9,004.4	7,897.9
Projects funded from credit card rebates			
A-123 Compliance	169.5	0.0	0.0
CIO/CFO Council Projects	194.8	200.0	210.0
Charge Card Contract Oversight	133.6	136.5	144.0
Charge Card Support Operation	504.6	650.0	675.0
FBMS Implementation Support	3,000.0	5,000.0	3,000.0
FBMS Bureau Implementation Support	699.1	80.0	0.0
Charge Card Transition Costs	0.0	40.0	0.0
Other project not yet determined	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total projects funded	4,701.6	6,106.5	4,029.0
Unallocated balance - end of year	4,004.4	2,897.9	3,868.9

In 2008, unallocated funds total \$2,897.9 based on projected revenue of \$5,000.0. In the past two years, management has determined it prudent to maintain a transition balance to assure some degree of FBMS project continuity in the face of long-term continuing resolutions. Other projects continue to receive consideration, to the extent possible, consistent with our authority to fund administrative management initiatives of general benefit to Interior's bureaus and offices. In 2008 and 2009, final project decisions will be made after rebate payments are received.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

Other OS Activities

Building maintenance

Activity: Departmentally Controlled Space

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	992.8	1,283.7	1,400.4	116.7
Minerals Management Service	1,004.2	1,298.6	1,416.6	118.0
Office of Surface Mining	2,432.9	3,146.0	3,432.0	286.0
Bureau of Reclamation	1,375.1	1,778.2	1,939.8	161.6
Geological Survey	71.1	91.9	100.2	8.3
Fish and Wildlife Service	781.3	1,010.4	1,102.2	91.8
National Park Service	1,561.4	2,019.1	2,202.6	183.5
Bureau of Indian Affairs	3,044.1	3,936.4	4,294.2	357.8
Office of the Secretary	11,170.5	14,444.6	15,757.8	1,313.2
Natural Resource Damage Assessment	40.8	52.8	57.6	4.8
Insular Affairs	558.5	722.2	787.8	65.6
Office of the Solicitor	4,998.5	6,463.6	7,051.2	587.6
Office of Inspector General	2,429.1	3,141.1	3,426.6	285.5
Office of Special Trustee	371.3	480.2	523.8	43.6
NBC - Centralized Billing	10,117.4	13,082.9	14,272.2	1,189.3
National Indian Gaming Commission	783.4	1,013.1	1,105.2	92.1
Commission of Fine Arts	215.7	278.9	304.2	25.3
Advisory Council on Historic Preservation	584.9	756.3	825.0	68.7
Activity Totals: (\$000)	42,533.0	55,000.0	60,000.0	5,000.0
	FTE	0.0	0.0	0.0

Description

The resources in this activity provide for the rent and security of Departmentally controlled space. The rent is paid to the General Services Administration and the security is paid to the Department of Homeland Security. The resources are also used to support the Interior Complex operations and maintenance, a small Department-wide lease management program, the Main Interior Building modernization team, and the cost of installing fiber optics during the modernization of the Main Interior Building. The 2009 budget request of \$60,000.0 is a \$5,000.0 increase above the 2008 level for fixed costs. The following table itemizes the major spending elements of the resources collected in this activity.

	<u>2007 actual</u>	<u>2008 est.</u>	<u>2009 est.</u>
Rent	28,522.0	40,221.0	44,473.0
Security	1,225.0	1,728.0	2,193.0
Interior Complex operations & maintenance	10,420.0	10,671.0	10,938.0
MIB modernization team	750.0	750.0	750.0
MIB fiber optics	1,000.0	1,000.0	1,000.0
Lease management	<u>616.0</u>	<u>630.0</u>	<u>646.0</u>
Total	42,533.0	55,000.0	60,000.0

**DEPARTMENT OF THE INTERIOR
NATIONAL BUSINESS CENTER
Working Capital Fund Activities**

Narrative Statement

The NBC provides a variety of administrative and financial management systems and services to Department of the Interior bureaus and offices through the Department's centralized bill. Services provided by the NBC through this program are deemed mandatory for bureaus and offices by the Department in instances where economies of scale and other cost savings are fully realized to the Department through designation of a single service provider.

The following services are provided to Interior bureaus and offices by the NBC through the centralized bill:

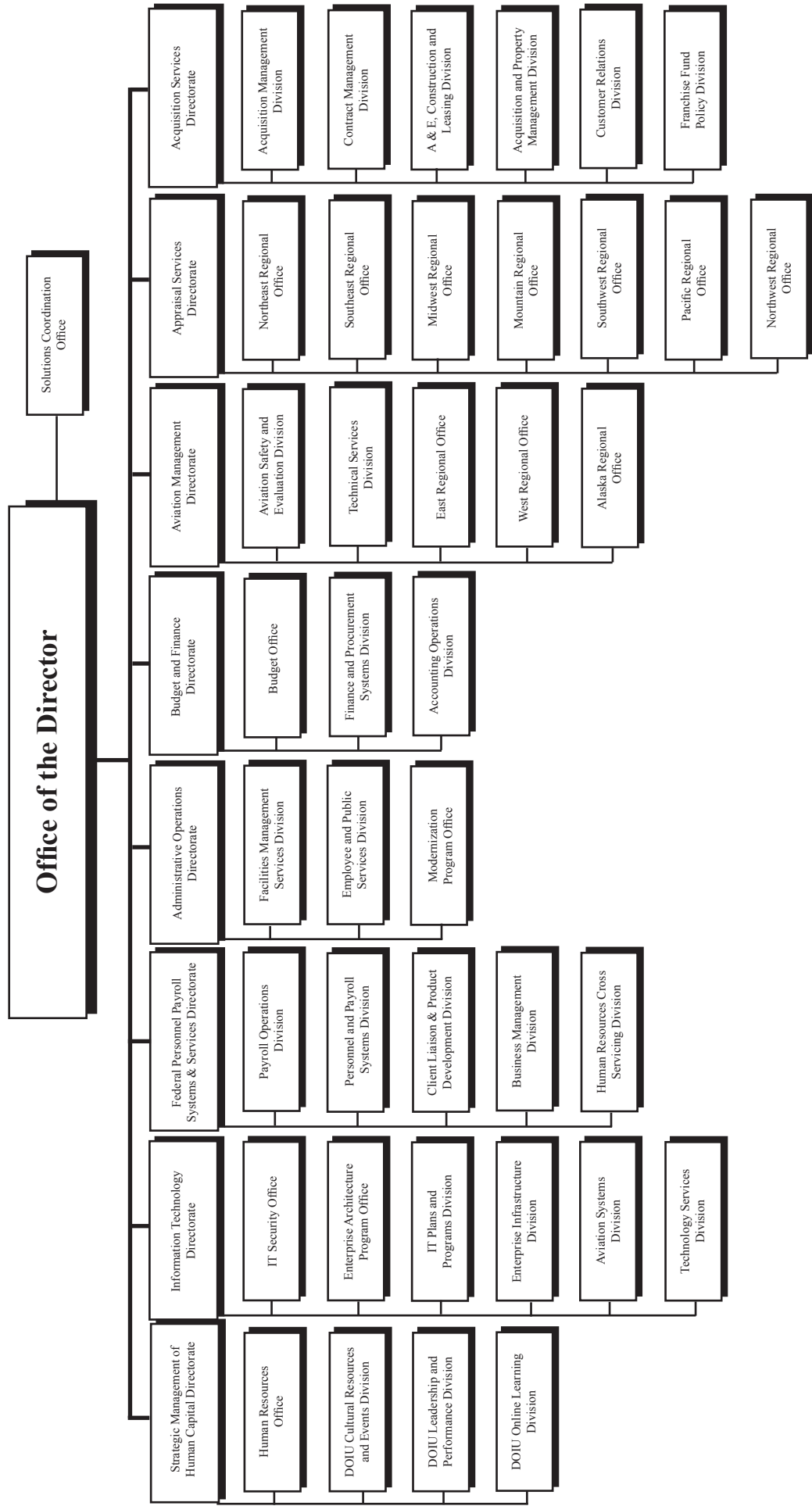
- Financial management services
- Payroll services
- Training services
- Aviation services
- Facilities and asset management services
- Information technology services

The NBC has developed a standard Service Level Agreement that identifies the products and services to be provided by the NBC, as well as mutually agreed upon service levels and performance expectations, monitoring methods, and organizational responsibilities. Approximately 130 performance metrics have been identified for the variety of services provided under the centralized bill. The NBC periodically reports to Interior bureaus and offices on its achievement of these metrics on a quarterly basis.

In 2009, the Department plans to expand the Interior Franchise Fund to include all products and services offered by the NBC. This expansion will move NBC lines of business and associated revenue from the Working Capital Fund to the IFF. However, centrally-billed services will continue to be included within the WCF budget.

The NBC will negotiate annual agreements with each bureau and office each year for centrally-billed services with funding coming from the WCF. To maintain communication, accountability, and transparency, the charter of the existing Working Capital Fund Consortium will be amended to include the services provided to the Department through the IFF. This expansion will help ensure bureau and office input into the costs for these mandatory services.

National Business Center



Budget Overview

The 2009 request for centrally billed services provided through the NBC is estimated at \$112.7 million and represents a net increase of \$6.4 million from the 2008 level. Beginning in 2009 funds for services provided to Interior customers will be collected through the Working Capital Fund and executed in the Interior Franchise Fund. Estimated collections are shown below.

National Business Center Working Capital Fund Collections

	2007		2008		2009	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
National Business Center						
Centralized billing.....	0	99,229	0	106,281	0	112,689
Direct billing.....	1,095	216,352	1,103	223,322	1,104	234,234
Credit card rebates.....	4	505	4	650	4	675
MIB/SIB facilities.....	0	12	0	33	0	34
Subtotal, NBC.....	1,099	316,098	1,107	330,287	1,108	347,631

National Business Center Interior Franchise Fund Budget Execution ¹

	2007		2008		2009	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
National Business Center						
Centralized billing.....	0	0	0	0	0	112,689
Direct billing.....	0	0	0	0	1,104	234,234
Credit card rebates.....	0	0	0	0	4	675
MIB/SIB facilities.....	0	0	0	0	0	34
Subtotal, NBC.....	0	0	0	0	1,108	347,631

¹ Does not include acquisition services currently operating within the Interior Franchise Fund.

The 2009 request includes a nondiscretionary cost increase of \$1.3 million for salary and space increases. The program changes also include an increase of \$870,500 to reflect contract escalation increases. Major program changes include an increase of \$1.1 million for retirement of the mainframe computer housed at the NBC Denver Data Center, \$500,000 for planning and requirements analysis necessary for upgrading cabling infrastructure within the South Interior Building, \$346,100 for life cycle equipment replacement in the Main and South Interior Building auditoriums, and \$302,500 to meet additional workload demands in FOIA request processing and records management.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Learning and Performance Center Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	479.1	477.8	479.6	2.0
Minerals Management Service	128.2	136.8	145.7	8.9
Office of Surface Mining	41.2	44.8	45.6	0.7
Bureau of Reclamation	221.5	221.1	221.1	0.1
Geological Survey	241.7	253.0	234.5	-18.4
Fish and Wildlife Service	393.2	412.8	408.3	-4.5
National Park Service	551.6	541.1	571.5	30.4
Bureau of Indian Affairs	493.9	495.1	568.1	73.1
Office of the Secretary	160.7	143.0	143.2	0.2
Natural Resource Damage Assessment	0.1	0.1	0.1	0.0
Insular Affairs	0.4	0.4	0.4	0.0
Office of the Solicitor	41.1	34.8	33.4	-1.4
Office of Inspector General	45.6	50.3	30.1	-20.1
Office of Special Trustee	128.4	147.3	124.3	-23.0
NBC - Corporate	235.5	273.3	323.2	50.0
National Indian Gaming Commission	0.8	0.9	1.2	0.2
Activity Totals: (\$000)	3,163.0	3,232.5	3,330.3	97.9
FTE	0.0	0.0	0.0	0.0

Description

These programs provide for oversight, management, and operation of the Leadership and Performance Centers, which provide classroom courses and development opportunities to the Department's employees.

Fixed Cost and Program Changes

The 2009 request of \$3,330.3 is an increase of \$97.9 over the 2008 level. The increase includes \$53.9 for fixed costs and \$43.9 for indirect cost rate changes.

Billing Methodology

The billing methodologies for these programs are based on actual usage and Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Department-wide Training Programs

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	108.1	128.8	147.8	18.9
Minerals Management Service	20.3	50.1	54.7	4.5
Office of Surface Mining	9.2	40.5	42.8	2.4
Bureau of Reclamation	58.0	85.2	96.6	11.3
Geological Survey	87.0	108.1	122.6	14.4
Fish and Wildlife Service	92.5	114.7	131.2	16.5
National Park Service	198.9	212.3	264.6	52.3
Bureau of Indian Affairs	94.5	118.4	133.8	15.4
Office of the Secretary	110.7	141.7	145.4	3.6
Natural Resource Damage Assessment	0.0	0.0	0.3	0.3
Insular Affairs	0.4	0.4	1.4	1.1
Office of the Solicitor	4.1	3.6	4.2	0.7
Office of Inspector General	2.7	4.6	2.8	-1.7
Office of Special Trustee	5.5	5.2	6.7	1.4
NBC - Corporate	10.2	115.8	13.5	-102.4
National Indian Gaming Commission	0.8	0.8	1.3	0.4
Activity Totals: (\$000)	802.8	1,130.2	1,169.8	39.5
FTE	0.0	0.0	0.0	0.0

Description

These programs offer a variety of training and recruitment opportunities for current and future employees. The Diversity Intern and Passport to Work Programs provide internship opportunities to students through cooperative agreements with non-profit partner organizations and meaningful work experiences that incorporate training and education activities. The Presidential Management Fellows Program attracts to the federal service outstanding men and women from a variety of academic disciplines and career paths who have a clear interest in, and commitment to, excellence in the leadership and management public policies and programs. The Financial Management Human Capital Program focuses on developing and maintaining a highly skilled financial management workforce as called for by the CFO Act of 1990, and is necessary to support the financial management needs of the Department to meet its mission. Partnership Schools and Commemorative Programs support the Department's efforts to advance diversity in its work force, including initiatives to recruit minorities on college campuses. SESCDP and Other Leadership Programs provide for the development and execution of SES candidate development. Online Learning oversees, develops, and delivers computer and web-based courses for the Department's employees.

Fixed Cost and Program Changes

The 2009 budget request of \$1,169.8 is an increase of \$39.5 above the 2008 level. The increase includes \$18.2 for fixed costs and \$21.4 for indirect cost rate changes.

Billing Methodology

The billing methodologies for these programs are based on actual usage, Department-wide FTE, and equal distribution amongst participating bureaus.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Cultural Resources & Events Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	73.9	74.3	74.5	0.2
Minerals Management Service	11.8	11.6	11.8	0.2
Office of Surface Mining	3.9	3.9	3.9	-0.1
Bureau of Reclamation	38.4	39.6	40.1	0.5
Geological Survey	58.9	57.9	57.6	-0.3
Fish and Wildlife Service	62.8	63.1	63.3	0.3
National Park Service	138.1	140.9	153.1	12.2
Bureau of Indian Affairs	64.2	66.0	65.1	-1.0
Office of the Secretary	5.0	5.1	7.0	1.9
Insular Affairs	0.3	0.3	0.3	0.0
Office of the Solicitor	2.9	2.9	2.8	0.0
Office of Inspector General	1.9	1.9	1.9	-0.1
Office of Special Trustee	3.9	4.2	4.5	0.3
NBC - Corporate	7.2	7.9	8.0	0.1
National Indian Gaming Commission	0.6	0.7	0.8	0.1

Activity Totals: (\$000)	473.5	480.3	494.7	14.3
FTE	0.0	0.0	0.0	0.0

Description

Cultural Resources and Events Management hosts authors from academia and private industry to share ideas and stimulate discussion among attendees.

Fixed Cost and Program Changes

The 2009 request of \$494.7 is an increase of \$14.3 over the 2008 level. The increase includes \$7.8 for fixed costs and \$6.5 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Departmental Museum

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	234.6	238.5	239.1	0.7
Minerals Management Service	37.3	37.7	38.0	0.2
Office of Surface Mining	12.3	12.1	12.4	0.3
Bureau of Reclamation	121.9	125.3	128.6	3.3
Geological Survey	187.2	190.2	184.8	-5.4
Fish and Wildlife Service	199.5	203.3	203.3	0.0
National Park Service	438.6	446.8	491.4	44.7
Bureau of Indian Affairs	203.9	206.8	208.9	2.1
Office of the Secretary	15.7	18.1	22.0	3.9
Natural Resource Damage Assessment	0.1	0.1	0.2	0.0
Insular Affairs	0.8	0.9	0.9	0.0
Office of the Solicitor	9.1	8.9	9.2	0.2
Office of Inspector General	6.0	6.0	5.9	-0.1
Office of Special Trustee	12.3	13.0	14.4	1.5
National Indian Gaming Commission	1.8	1.7	3.1	1.5

Activity Totals:	(\$000)	1,481.4	1,509.3	1,562.2	52.9
	FTE	0.0	0.0	0.0	0.0

Description

The program maintains the Department of the Interior Museum, provides curatorial assistance to the bureaus, and houses Departmental artifacts.

Fixed Cost and Program Changes

The 2009 request of \$1,562.2 is an increase of \$52.9 over the 2008 level. The increase includes \$32.4 for fixed costs and \$20.5 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Departmental Library

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	404.9	414.4	436.0	21.5
Minerals Management Service	69.6	71.2	74.9	3.7
Office of Surface Mining	27.1	27.7	29.2	1.4
Bureau of Reclamation	229.4	234.8	247.0	12.2
Geological Survey	329.5	337.2	354.8	17.5
Fish and Wildlife Service	448.5	459.0	482.8	23.9
National Park Service	694.3	710.6	747.5	36.9
Bureau of Indian Affairs	267.1	273.4	287.6	14.2
Office of the Secretary	216.0	221.1	232.6	11.5
Office of the Solicitor	643.5	658.6	692.9	34.2
Office of Inspector General	10.6	10.9	11.4	0.6
NBC - Corporate	88.1	90.2	94.9	4.7
Activity Totals: (\$000)	3,428.6	3,509.1	3,691.5	182.4
Description	FTE	0.0	0.0	0.0

This activity provides for the operation of the Department of the Interior Library, which serves both Departmental employees and the general public.

Fixed Cost and Program Changes

The 2009 request of \$3,691.5 is an increase of \$182.4 over the 2008 level. The increase includes \$50.9 for fixed costs, \$47.6 for indirect cost rate changes, and a program increase of \$83.9 for cost increases in existing service contracts and periodical subscriptions.

Billing Methodology

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records. However, the NBC is currently working with customers to develop a new methodology.

Activity: UNIX System Administration (Hyperion/Momentum)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	676.2	707.3	728.7	21.4
NBC - Directorates	446.7	445.7	459.2	13.6
Activity Totals: (\$000)	1,122.9	1,152.9	1,187.8	34.9
Description	FTE	0.0	0.0	0.0

This activity provides information resources and telecommunications management, including application systems, network support, and electronic mail.

Fixed Cost and Program Changes

The 2009 budget request of \$1,187.8 is an increase of \$34.9 above the 2008 level. The increase includes \$32.7 for fixed costs and \$2.2 for indirect cost rate changes.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary and NBC.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Desktop Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	21.3	22.1	0.0	-22.1
Minerals Management Service	10.5	10.8	0.0	-10.8
Office of Surface Mining	8.3	8.6	0.0	-8.6
Bureau of Reclamation	21.3	22.1	0.0	-22.1
Geological Survey	21.3	22.1	0.0	-22.1
Fish and Wildlife Service	21.3	22.1	0.0	-22.1
National Park Service	10.5	10.8	0.0	-10.8
Bureau of Indian Affairs	47.7	49.4	76.3	26.9
Office of the Secretary	2,633.5	2,726.2	2,017.4	-708.8
Insular Affairs	121.2	125.5	111.4	-14.1
Office of the Solicitor	21.3	22.1	13.5	-8.6
Office of Inspector General	21.3	22.1	0.0	-22.1
Office of Special Trustee	22.1	22.9	1.6	-21.3
NBC - Corporate	744.2	770.4	1,008.5	238.1
NBC - Directorates	0.0	0.0	850.6	850.6
National Indian Gaming Commission	2.2	2.2	0.0	-2.2
Commission of Fine Arts	1.5	1.5	0.4	-1.1
Activity Totals: (\$000)	<u>3,729.7</u>	<u>3,861.0</u>	<u>4,079.7</u>	<u>218.7</u>
Description	FTE	0.0	0.0	0.0

This activity provides information resources management, including applications systems and network support; development, operation, maintenance, and oversight of executive information systems; electronic mail and groupware support to bureaus and offices.

Fixed Cost and Program Changes

The 2009 budget request of \$4,079.7 is an increase of \$218.7 above the 2008 level. The increase includes \$211.2 for fixed costs and \$7.5 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on actual usage of the IT Center, LAN/e mail support, and requested services.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Telecommunication Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	82.8	85.7	48.9	-36.9
Minerals Management Service	81.8	84.7	91.9	7.2
Office of Surface Mining	149.7	155.0	158.0	3.0
Bureau of Reclamation	111.6	115.6	86.1	-29.5
Geological Survey	7.4	7.7	9.2	1.5
Fish and Wildlife Service	60.6	62.7	60.5	-2.2
National Park Service	111.6	115.6	112.7	-2.8
Bureau of Indian Affairs	213.6	221.1	258.0	36.9
Office of the Secretary	592.8	613.7	680.9	67.2
Natural Resource Damage Assessment	4.3	4.5	4.7	0.2
Insular Affairs	24.5	25.4	26.7	1.3
Office of the Solicitor	208.2	215.6	276.6	61.0
Office of Inspector General	83.8	86.8	83.6	-3.2
Office of Special Trustee	27.6	28.6	31.4	2.8
NBC - Corporate	299.3	309.8	312.2	2.4

Activity Totals:	(\$000)	2,059.7	2,132.4	2,241.4	109.0
	FTE	0.0	0.0	0.0	0.0

Description

This activity provides consolidated services voice/data switching systems, maintenance contracts, hardware/software upgrades; MIB/SIB auditorium equipment, videoconferencing equipment; and virtual DOINET routing/switching support.

Fixed Cost and Program Changes

The 2009 budget request of \$2,241.4 is an increase of \$109.0 above the 2008 level. The increase includes \$104.9 for fixed costs and \$4.1 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Voice/data Switching

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	20.6	21.2	11.5	-9.6
Minerals Management Service	20.4	21.0	21.7	0.7
Office of Surface Mining	37.3	38.4	37.3	-1.1
Bureau of Reclamation	27.8	28.6	20.3	-8.3
Geological Survey	1.8	1.9	2.2	0.3
Fish and Wildlife Service	15.1	15.6	14.3	-1.3
National Park Service	27.8	28.6	26.6	-2.0
Bureau of Indian Affairs	53.3	54.8	60.9	6.1
Office of the Secretary	147.8	152.0	160.8	8.8
Natural Resource Damage Assessment	1.1	1.1	1.1	0.0
Insular Affairs	6.1	6.3	6.3	0.0
Office of the Solicitor	51.9	53.4	65.3	12.0
Office of Inspector General	20.9	21.5	19.7	-1.8
Office of Special Trustee	6.9	7.0	7.4	0.4
NBC - Corporate	74.6	76.8	73.7	-3.1

Activity Totals: (\$000)	513.5	528.4	529.4	1.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides consolidated services, voice/data switching systems, maintenance contracts, hardware/software upgrades, auditorium and videoconference equipment and vDOINET support.

Fixed Cost and Program Changes

The 2009 budget request of \$529.4 is an increase of \$1.0 above the 2008 level for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Integrated Digital Voice Communications System

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	262.5	320.8	61.8	-259.1
Minerals Management Service	52.2	63.8	78.4	14.7
Office of Surface Mining	89.2	109.0	106.8	-2.1
Bureau of Reclamation	69.6	85.0	85.3	0.3
Geological Survey	2.8	3.4	4.9	1.5
Fish and Wildlife Service	50.5	61.7	51.9	-9.8
National Park Service	81.9	100.1	111.4	11.3
Bureau of Indian Affairs	126.8	154.9	140.9	-14.0
Office of the Secretary	386.0	471.6	598.3	126.6
Office of the Solicitor	96.5	117.9	170.7	52.8
Office of Inspector General	38.1	46.6	70.4	23.7
NBC - Corporate	135.2	165.2	273.7	108.5
Activity Totals: (\$000)	1,391.3	1,700.1	1,754.5	54.4
Description	FTE	0.0	0.0	0.0

This activity provides for design and implementation of the new MIB telephone system.

Fixed Cost and Program Changes

The 2009 budget request of \$1,754.5 is an increase of \$54.4 above the 2008 level. The increase includes \$3.3 for indirect cost rate changes and \$51.1 for increases in the cost of existing service contracts.

Billing Methodology

The billing methodology is based on the number of bureau telephone lines that will use the new PBX system.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: ADP Operations

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	227.6	227.6
Minerals Management Service	0.0	0.0	20.6	20.6
Office of Surface Mining	0.0	0.0	7.0	7.0
Bureau of Reclamation	0.0	0.0	73.2	73.2
Geological Survey	0.0	0.0	116.7	116.7
Fish and Wildlife Service	0.0	0.0	128.2	128.2
National Park Service	0.0	0.0	334.6	334.6
Bureau of Indian Affairs	0.0	0.0	133.5	133.5
Office of the Secretary	390.0	390.0	403.1	13.1
Office of the Solicitor	0.0	0.0	5.1	5.1
Office of Inspector General	0.0	0.0	3.5	3.5
Office of Special Trustee	0.0	0.0	7.3	7.3
NBC - Corporate	429.1	429.1	443.5	14.4
NBC - Internal Business	12,403.7	12,402.4	12,402.3	-0.1
Activity Totals: (\$000)	13,222.8	13,221.5	14,306.2	1,084.7
FTE	0.0	0.0	0.0	0.0

Description

This activity provides for mainframe use and hosting support of major administrative systems, such as the Federal Financial System and the Federal Personnel and Payroll System.

Fixed Cost and Program Changes

The 2009 request of \$14,306.2 is a program increase of \$1,084.7 over the 2008 level. The increase will fund the replacement of the 106 mainframe computer in Denver, Colorado. The 106 mainframe reached the end of its useful lifecycle in December 2007, and will need to be replaced with more current technology that incorporates the best migration path for current applications running on the platform from both a technical feasibility and cost efficiency perspective. The replacement plan will recognize that the FFS Accounting Application, one of the major applications currently running on the mainframe, will also be phased out in conjunction with the Department's migration to FBMS. In preparation for the migration from the 106 Mainframe, NBC will analyze the current mainframe environment, evaluate available migration solutions, and perform a business case analysis to determine the most cost effective approach.

Billing Methodology

The billing methodology is based on direct support to the Office of the Secretary for CIO Support, Security, and Enterprise Architecture.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Helpdesk Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	1.1	1.1	1.3	0.2
Office of the Secretary	512.2	517.4	505.9	-11.4
Insular Affairs	24.6	24.7	25.3	0.6
Office of Special Trustee	2.3	2.2	2.4	0.2
NBC - Corporate	151.1	152.7	158.1	5.4
NBC - Directorates	2,960.2	2,989.3	3,001.3	12.1
Commission of Fine Arts	0.3	0.4	0.6	0.2
Activity Totals: (\$000)	3,651.8	3,687.7	3,694.8	7.1
Description	FTE	0.0	0.0	0.0

This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training.

Fixed Cost and Program Changes

The 2009 budget request of \$3,694.8 is an increase of \$7.1 above the 2008 level for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the number of calls received by the customer service help desk.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Information Mgmt. - FOIA and Records Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	51.0	52.7	34.3	-18.4
Minerals Management Service	39.7	41.1	12.2	-28.8
Office of Surface Mining	15.4	16.0	2.7	-13.3
Bureau of Reclamation	17.4	18.0	1.9	-16.1
Geological Survey	59.6	61.7	1.4	-60.2
Fish and Wildlife Service	43.2	44.7	28.3	-16.4
National Park Service	40.0	41.4	11.8	-29.6
Bureau of Indian Affairs	30.4	31.4	34.6	3.2
Office of the Secretary	786.0	812.7	902.7	90.0
Insular Affairs	0.2	0.2	0.0	-0.2
Office of the Solicitor	12.4	12.9	83.4	70.5
Office of Inspector General	1.0	1.0	8.4	7.4
Office of Special Trustee	22.5	23.3	12.6	-10.7
NBC - Corporate	50.9	52.6	453.6	401.0
Commission of Fine Arts	0.0	0.0	0.8	0.8
Activity Totals: (\$000)	1,169.7	1,209.4	1,588.6	379.2

Description	FTE	0.0	0.0	0.0	0.0
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This activity provides records management for the Office of the Secretary, including the operation of the Secretary's Files unit, FOIA processing for Department-wide requests, and coordination of PMB correspondence.

Fixed Cost and Program Changes

The 2009 budget request of \$1,588.6 is an increase of \$379.2 above the 2008 level. The increase includes \$17.3 for fixed costs, \$2.3 for indirect cost rate changes, and a program increase of \$359.6. Since this function has experienced a significant increase in the number of requests to be processed, the program increase will fund 0.5 FTE and one contractor to reduce processing backlogs and improve response time given these increased requirements.

Billing Methodology

The billing methodology is based on the actual time spent managing Secretary Files and FOIA activities for each bureau and the Office of the Secretary.

Activity: Aviation Management - Information Technology

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Corporate	633.7	651.8	651.8	0.0
Activity Totals: (\$000)	633.7	651.8	651.8	0.0

Description	FTE	0.0	0.0	0.0	0.0
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This activity hosts the Aviation Management System and provides information technology support to the Aviation Management Directorate in Boise, Idaho.

Fixed Cost and Program Changes

The 2009 budget request of \$651.8 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: NBC IT Security Improvement Plan

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	453.5	369.9	370.0	0.1
Minerals Management Service	18.8	15.3	15.4	0.1
Office of Surface Mining	9.4	7.7	7.6	-0.1
Geological Survey	381.5	311.2	311.2	0.1
Fish and Wildlife Service	272.0	221.8	221.9	0.1
National Park Service	447.2	364.8	364.8	0.1
Bureau of Indian Affairs	556.5	453.9	453.9	0.0
Office of the Secretary	206.0	168.0	168.1	0.1
Office of the Solicitor	84.5	68.9	69.0	0.1
Office of Inspector General	59.5	48.5	48.4	0.0
Office of Special Trustee	118.9	97.0	96.9	-0.1
NBC - Corporate	392.3	320.0	319.6	-0.4
		<u>3,000.0</u>	<u>2,446.9</u>	<u>0.0</u>
Activity Totals: (\$000)		3,000.0	2,446.9	0.0
	FTE	0.0	0.0	0.0

Description

The plan is based on the NBC IT Security Improvement Program Lifecycle Cost dated March 30, 2006, and is designed to strengthen the security of NBC's IT infrastructure.

Fixed Cost and Program Changes

The 2009 budget request of \$2,446.9 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the size of the IT portfolio within each bureau.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Audio Visual Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	9.0	9.0
Minerals Management Service	0.0	0.0	16.9	16.9
Office of Surface Mining	0.0	0.0	29.0	29.0
Bureau of Reclamation	0.0	0.0	15.8	15.8
Geological Survey	0.0	0.0	1.7	1.7
Fish and Wildlife Service	0.0	0.0	11.1	11.1
National Park Service	0.0	0.0	20.7	20.7
Bureau of Indian Affairs	0.0	0.0	47.4	47.4
Office of the Secretary	0.0	0.0	175.8	175.8
Natural Resource Damage Assessment	0.0	0.0	0.9	0.9
Insular Affairs	0.0	0.0	4.9	4.9
Office of Inspector General	0.0	0.0	15.3	15.3
Office of Special Trustee	0.0	0.0	5.8	5.8
NBC - Corporate	0.0	0.0	57.3	57.3
	<u>0.0</u>	<u>0.0</u>	<u>411.4</u>	<u>411.4</u>
Activity Totals: (\$000)	0.0	0.0	411.4	411.4
FTE	0.0	0.0	0.0	0.0

Description

This activity provides audio and visual support for the Secretary's studio and events in the Main and South Interior Building auditoriums.

Fixed Cost and Program Changes

The budget request of \$411.4 is for this new activity in 2009. This increase will fund upgrades of the broadcast studio and the MIB and SIB auditoriums. Funds will be used to purchase new High Definition cameras to replace existing cameras, as replacement parts are no longer widely available, a new editing media storage system, upgraded sound system equipment, and other miscellaneous items.

Billing Methodology

The billing methodology is based on the population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: SIB Cabling

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	0.0	13.0	13.0
Minerals Management Service	0.0	0.0	24.4	24.4
Office of Surface Mining	0.0	0.0	41.9	41.9
Bureau of Reclamation	0.0	0.0	22.8	22.8
Geological Survey	0.0	0.0	2.4	2.4
Fish and Wildlife Service	0.0	0.0	16.0	16.0
National Park Service	0.0	0.0	29.9	29.9
Bureau of Indian Affairs	0.0	0.0	68.4	68.4
Office of the Secretary	0.0	0.0	254.0	254.0
Natural Resource Damage Assessment	0.0	0.0	1.2	1.2
Insular Affairs	0.0	0.0	7.1	7.1
Office of Inspector General	0.0	0.0	22.2	22.2
Office of Special Trustee	0.0	0.0	8.3	8.3
NBC - Corporate	0.0	0.0	82.8	82.8
Activity Totals:	(\$000)	0.0	0.0	594.4
	FTE	0.0	0.0	0.0

Description

This activity will upgrade the cabling infrastructure within the South Interior Building.

Fixed Cost and Program Changes

The budget request of \$594.4 is for this new activity in 2009. This increase will fund an upgrade of the cable plan infrastructure at the South Interior Building from existing CAT3 to CAT6 technology. The existing equipment is not compatible with new technology such as 100 MB switches and routers that would allow faster LAN speed and implementation of voice-over-Internet telephone technologies.

Billing Methodology

The billing methodology is based on the population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: FPPS/Employee Express - O&M

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,548.9	2,663.5	2,748.7	85.2
Minerals Management Service	334.6	349.7	355.9	6.2
Office of Surface Mining	113.3	118.3	120.1	1.8
Bureau of Reclamation	1,190.0	1,243.5	1,273.5	30.0
Geological Survey	1,895.4	1,980.6	2,019.2	38.6
Fish and Wildlife Service	2,082.6	2,176.3	2,224.1	47.8
National Park Service	5,435.5	5,680.0	5,790.1	110.1
Bureau of Indian Affairs	2,167.2	2,264.6	2,230.2	-34.4
Office of the Secretary	211.9	221.4	254.9	33.5
Office of the Solicitor	81.7	85.3	86.6	1.3
Office of Inspector General	57.9	60.5	59.7	-0.8
Office of Special Trustee	119.4	124.8	139.1	14.3
NBC - Internal Business	233.8	244.3	269.7	25.4
Activity Totals: (\$000)	16,472.2	17,212.8	17,571.9	359.1
Description	FTE	0.0	0.0	0.0

This activity provides Federal Payroll and Personnel System support to the bureaus.

Fixed Cost and Program Changes

The 2009 request of \$17,571.9 is an increase of \$359.1 over the 2008 level. The increase includes \$318.8 for fixed costs, \$344.1 for indirect cost rate changes, and a program decrease of \$303.8 to offset these increases and maintain the program's pre-established unit price.

Billing Methodology

The billing methodology is based on a pre-established unit price per W-2 for FPPS Baseline and Employee Express.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: HR LoB W-2 Surcharge

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	261.5	173.3	-88.1
Minerals Management Service	0.0	20.4	22.4	2.0
Office of Surface Mining	0.0	6.9	7.5	0.7
Bureau of Reclamation	0.0	72.4	80.3	8.0
Geological Survey	0.0	115.3	127.4	12.1
Fish and Wildlife Service	0.0	126.7	140.2	13.6
National Park Service	0.0	330.6	365.2	34.6
Bureau of Indian Affairs	0.0	131.8	140.7	8.9
Office of the Secretary	0.0	12.9	16.1	3.2
Office of the Solicitor	0.0	5.0	5.5	0.5
Office of Inspector General	0.0	3.5	3.8	0.3
Office of Special Trustee	0.0	7.2	8.8	1.5
NBC - Internal Business	0.0	14.3	17.0	2.7
Activity Totals: (\$000)	0.0	1,108.3	1,108.3	0.0
Description	FTE	0.0	0.0	0.0

This activity integrates the Federal Personnel Payroll System with other HR services and systems in support of E-Gov initiatives.

Fixed Cost and Program Changes

The 2009 request of \$1,108.3 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on the W-2 detail provided for the Exhibit 300 and Exhibit 53.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Interior Complex Management Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	79.0	88.9	50.6	-38.4
Minerals Management Service	88.4	87.9	95.1	7.4
Office of Surface Mining	147.4	163.0	163.6	0.6
Bureau of Reclamation	132.2	119.1	89.1	-30.0
Geological Survey	7.2	7.7	9.5	1.8
Fish and Wildlife Service	63.8	65.7	62.7	-3.0
National Park Service	113.9	123.0	116.7	-6.3
Bureau of Indian Affairs	229.5	237.6	267.1	29.5
Office of the Secretary	770.3	799.0	865.9	67.1
Natural Resource Damage Assessment	4.4	4.9	4.9	0.0
Insular Affairs	29.8	27.1	27.6	0.5
Office of the Solicitor	317.7	316.5	375.5	59.1
Office of Inspector General	135.4	148.8	144.4	-4.5
Office of Special Trustee	29.9	30.1	32.5	2.3
NBC - Corporate	490.8	532.8	571.6	38.7

Activity Totals:	(\$000)	2,639.6	2,752.3	2,876.8	124.6
	FTE	0.0	0.0	0.0	0.0

Description

Interior Complex Management Services provide an array of facilities and occupant services to tenants of the Main Interior Complex. The Main Interior Complex encompasses the Main and South Interior Buildings in Washington, D.C. Facilities management services funded through this account include facilities management oversight, shipping and receiving, moving services, and space management services. Occupant services include safety and environmental monitoring, operation of an onsite health clinic, and provision of space used for employee wellness programs and EOP counseling.

Fixed Cost and Program Changes

The 2009 request of \$2,876.8 is an increase of \$125.5 over the 2008 level. The increase includes \$69.2 for fixed costs, \$37.5 for indirect cost rate changes, and a program increase of \$17.8 to fund contract escalation costs for building management services.

Billing Methodology

The billing methodologies for these programs are based on space usage and population within the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Security Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	222.7	253.8	147.1	-106.7
Minerals Management Service	252.7	250.6	276.6	26.0
Office of Surface Mining	400.0	459.0	475.6	16.6
Bureau of Reclamation	385.0	342.2	259.0	-83.1
Geological Survey	21.0	22.7	27.7	4.9
Fish and Wildlife Service	180.2	185.6	182.1	-3.5
National Park Service	315.6	342.2	339.3	-2.9
Bureau of Indian Affairs	634.7	654.7	776.5	121.8
Office of the Secretary	1,836.3	1,914.7	2,151.3	236.6
Natural Resource Damage Assessment	12.0	13.3	14.2	0.9
Insular Affairs	84.4	75.1	80.3	5.1
Office of the Solicitor	649.7	638.3	832.5	194.2
Office of Inspector General	216.8	257.0	251.6	-5.3
Office of Special Trustee	84.4	84.6	94.4	9.8
NBC - Corporate	787.4	917.3	939.7	22.4

Activity Totals:	(\$000)	6,082.9	6,411.0	6,847.9	436.9
	FTE	0.0	0.0	0.0	0.0

Description

Security Services provide physical and personnel security services. Physical security services include guard service and other measures for occupants of the Main Interior Complex. Personnel security services include processing of security clearances and employee background checks for positions that are designated as National Security Positions.

Fixed Cost and Program Changes

The 2009 request of \$6,847.9 is an increase of \$436.9 over the 2008 level. The increase includes \$21.1 for fixed costs, \$87.4 for indirect cost rate changes, and a program increase of \$328.3 to fund contract escalation costs for physical security services at the Main Interior Complex.

Billing Methodology

The billing methodologies for these programs are based on actual usage and the population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Mail Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	265.2	274.4	281.3	6.9
Minerals Management Service	51.1	79.8	82.0	2.3
Office of Surface Mining	48.8	52.4	53.8	1.4
Bureau of Reclamation	69.8	60.1	61.6	1.6
Geological Survey	119.6	56.4	57.1	0.7
Fish and Wildlife Service	209.6	271.3	278.4	7.1
National Park Service	194.4	212.7	225.8	13.2
Bureau of Indian Affairs	200.6	257.1	262.9	5.8
Office of the Secretary	657.9	684.8	705.3	20.5
Insular Affairs	56.4	27.1	27.8	0.8
Office of the Solicitor	171.1	76.3	78.4	2.1
Office of Inspector General	95.3	58.1	59.7	1.6
Office of Special Trustee	25.1	21.5	22.3	0.8
NBC - Corporate	52.3	190.0	206.6	16.6
National Indian Gaming Commission	0.4	11.4	0.6	-10.9
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Activity Totals: (\$000)	2,217.7	2,333.4	2,403.5	70.2

Description

FTE 0.0 0.0 0.0 0.0

Mail Services provide primary and secondary mail sorting and delivery for offices at the Main Interior Complex and satellite locations. This activity also coordinates operational responsibility for Departmental mail policy with GSA and the U.S. Postal Service for oversight activities.

Fixed Cost and Program Changes

The 2009 request of \$2,403.5 is an increase of \$70.2 over the 2008 level. The increase includes \$38.4 for fixed costs and \$31.8 for indirect cost rate changes.

Billing Methodology

The billing methodologies for these programs are based on the actual pieces of mail sorted, actual mail stops, actual postage plus labor, an overall percentage of mail activities, and Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Property Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	5.0	7.9	8.2	0.3
Minerals Management Service	4.1	8.9	9.3	0.4
Office of Surface Mining	5.4	5.6	5.8	0.2
Bureau of Reclamation	9.4	9.7	10.1	0.4
Fish and Wildlife Service	12.7	13.0	13.6	0.5
National Park Service	55.7	57.2	59.5	2.2
Bureau of Indian Affairs	135.8	139.6	145.2	5.6
Office of the Secretary	225.9	231.9	241.0	9.0
Insular Affairs	15.4	12.1	12.5	0.5
Office of the Solicitor	31.7	32.5	33.8	1.3
Office of Inspector General	8.3	8.5	8.8	0.3
Office of Special Trustee	2.5	2.6	2.7	0.1
NBC - Corporate	229.1	235.1	244.2	9.1
National Indian Gaming Commission	8.2	4.7	4.8	0.2
Commission of Fine Arts	0.2	0.2	0.2	0.0

Activity Totals: (\$000)	749.4	769.5	799.8	30.3
FTE	0.0	0.0	0.0	0.0

Description

Property Services provide personal property accountability and transportation services. Property accountability services include inventory control and environmental disposal programs. Transportation services include coordination of household goods moves for bureaus and offices.

Fixed Cost and Program Changes

The 2009 request of \$799.8 is an increase of \$30.3 over the 2008 level. The increase includes \$19.8 for fixed costs and \$10.5 for indirect cost rate changes.

Billing Methodology

The billing methodologies for these programs are based on prior year property transfers, disposals, acquisitions, property items excessed to GSA, pounds recycled, and the number of household moves and freight shipments.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Vehicle Fleet

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	5.4	5.6	6.3	0.6
Minerals Management Service	3.9	4.1	4.6	0.5
Office of Surface Mining	2.5	2.6	2.8	0.3
Bureau of Reclamation	10.8	11.3	12.5	1.3
National Park Service	3.9	4.1	4.6	0.5
Bureau of Indian Affairs	5.4	5.6	6.3	0.6
Office of the Secretary	203.5	211.6	235.3	23.7
Office of the Solicitor	5.4	5.6	6.3	0.6
Office of Inspector General	5.4	5.6	6.3	0.6
Activity Totals: (\$000)	246.4	256.2	284.9	28.7

Description	FTE	0.0	0.0	0.0	0.0
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This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

Fixed Cost and Program Changes

The 2009 request of \$284.9 is an increase of \$28.7 over the 2008 level. The increase includes \$3.4 for fixed costs, \$3.5 for indirect cost rate changes, and a program increase of \$21.8 to fund the addition of one vehicle lease, contract escalation costs for existing leases, and increases in the cost of fuel and other operating expenses.

Billing Methodology

The billing methodology is based on the number of vehicles dispatched per day, vehicle assignments, and odometer readings.

Activity: Photographic Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	197.6	202.7	254.2	51.5
Activity Totals: (\$000)	197.6	202.7	254.2	51.5

Description	FTE	0.0	0.0	0.0	0.0
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This activity provides photographic services to the Office of the Secretary.

Fixed Cost and Program Changes

The 2009 request of \$254.2 is an increase of \$51.5 over the 2008 level. The increase includes \$5.7 for fixed costs, \$2.8 for indirect cost rate changes, and a program increase of \$43.0 to fund an additional part-time position to support the photographer.

Billing Methodology

The entire cost of these services is billed to the Office of the Secretary.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Federal Executive Board

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	41.1	41.9	42.4	0.6
Minerals Management Service	6.5	6.5	6.7	0.2
Office of Surface Mining	2.2	2.2	2.2	0.0
Bureau of Reclamation	21.4	22.3	22.8	0.5
Geological Survey	32.8	32.6	32.8	0.2
Fish and Wildlife Service	35.0	35.5	36.1	0.6
National Park Service	76.9	79.3	87.2	7.9
Bureau of Indian Affairs	35.7	37.2	37.1	-0.1
Office of the Secretary	2.8	2.9	4.0	1.1
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
Insular Affairs	0.1	0.2	0.2	0.0
Office of the Solicitor	1.6	1.6	1.6	0.0
Office of Inspector General	1.1	1.1	1.1	0.0
Office of Special Trustee	2.2	2.3	2.6	0.2
NBC - Corporate	4.0	4.4	4.5	0.1
National Indian Gaming Commission	0.3	0.4	0.5	0.1
Activity Totals: (\$000)	263.7	270.4	281.7	11.2
Description	FTE	0.0	0.0	0.0

Federal Executive Boards were established to facilitate the development of partnerships between federal agencies located in the same geographical area. The Department has responsibility for the board located in Minneapolis, MN.

Fixed Cost and Program Changes

The 2009 request of \$281.7 is an increase of \$11.2 over the 2008 level. The increase includes \$7.5 for fixed costs and \$3.7 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on Department-wide FTE.

Activity: Passport & Visa Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	15.3	15.8	16.5	0.7
Minerals Management Service	19.5	20.1	20.9	0.9
Office of Surface Mining	4.2	4.3	4.5	0.2
Fish and Wildlife Service	51.6	53.0	55.3	2.3
National Park Service	30.7	31.5	32.9	1.4
Office of the Secretary	18.1	18.6	19.4	0.8
Activity Totals: (\$000)	139.5	143.4	149.6	6.2
Description	FTE	0.0	0.0	0.0

This program provides assistance to employees in processing passport and visa requests for official government business related travel.

Fixed Cost and Program Changes

The 2009 request of \$149.6 is an increase of \$6.2 over the 2008 level. The increase includes \$4.2 for fixed costs and \$2.0 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the number of passports and visas requested in the prior year.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Blue Pages

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	26.9	16.1	17.3	1.2
Minerals Management Service	20.1	19.5	21.0	1.5
Office of Surface Mining	33.5	19.3	20.7	1.5
Bureau of Reclamation	20.1	22.6	24.3	1.7
Geological Survey	87.3	97.4	104.7	7.4
Fish and Wildlife Service	60.4	81.0	87.1	6.1
National Park Service	13.4	25.9	27.9	2.0
Bureau of Indian Affairs	20.1	24.4	26.3	1.8
Office of the Secretary	60.4	68.2	73.3	5.1
Office of Special Trustee	13.4	0.0	0.0	0.0
Activity Totals: (\$000)	355.7	374.3	402.6	28.3
Description	FTE	0.0	0.0	0.0

This activity coordinates management of the Department's telephone listings in private telephone books nationwide.

Fixed Cost and Program Changes

The 2009 request of \$402.6 is an increase of \$28.3 over the 2008 level. The increase includes \$5.1 for indirect cost rate changes and a program increase of \$23.2 to fund contract escalation costs for the Department's blue page listings.

Billing Methodology

The billing methodology is based on actual listings by bureau.

Activity: Drug Testing

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	115.4	210.2	216.4	6.2
Bureau of Reclamation	11.1	33.6	34.6	1.0
Geological Survey	3.4	8.4	8.7	0.2
Fish and Wildlife Service	64.3	126.1	129.8	3.7
National Park Service	178.7	336.3	346.2	9.9
Bureau of Indian Affairs	339.0	126.1	129.8	3.7
Office of Inspector General	1.6	0.0	0.0	0.0
NBC - Internal Business	0.2	0.0	0.0	0.0
Activity Totals: (\$000)	713.7	840.7	865.5	24.9
Description	FTE	0.0	0.0	0.0

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies both domestically and internationally.

Fixed Cost and Program Changes

The 2009 request of \$865.5 is an increase of \$24.9 over the 2008 level. The increase includes \$13.4 for fixed costs and \$11.5 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the average number of tests conducted in the previous three years.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Special Events Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	3.6	3.7	4.1	0.4
Minerals Management Service	2.4	2.5	2.8	0.3
Office of Surface Mining	2.4	2.5	2.9	0.4
Bureau of Reclamation	7.3	7.5	7.4	-0.1
Geological Survey	7.3	7.5	7.4	-0.1
Fish and Wildlife Service	4.8	4.9	5.0	0.1
National Park Service	4.8	4.9	5.3	0.4
Bureau of Indian Affairs	3.6	3.7	4.2	0.5
Office of the Secretary	181.5	186.2	187.3	1.1
Insular Affairs	0.0	0.0	1.9	1.9
Office of Inspector General	0.0	0.0	1.9	1.9
Office of Special Trustee	0.0	0.0	1.9	1.9
	<u>0.0</u>	<u>0.0</u>	<u>1.9</u>	<u>1.9</u>
Activity Totals: (\$000)	217.8	223.4	232.2	8.8
Description	FTE	0.0	0.0	0.0

This program provides for scheduling of facilities and coordination of support services (i.e., teleconference and physical setup) for special events in the MIB Complex.

Fixed Cost and Program Changes

The 2009 request of \$232.2 is an increase of \$8.8 over the 2008 level. The increase includes \$5.7 for fixed costs and \$3.1 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the number of reservations, events, amount of A/V equipment, and number of miscellaneous of support services requested in the prior year.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Accessible Technology Center

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	51.0	0.0	0.0	0.0
Minerals Management Service	8.1	0.0	0.0	0.0
Office of Surface Mining	2.7	0.0	0.0	0.0
Bureau of Reclamation	26.5	0.0	0.0	0.0
Geological Survey	40.7	0.0	0.0	0.0
Fish and Wildlife Service	43.4	0.0	0.0	0.0
National Park Service	95.4	0.0	0.0	0.0
Bureau of Indian Affairs	44.4	0.0	0.0	0.0
Office of the Secretary	3.4	0.0	0.0	0.0
Insular Affairs	0.2	0.0	0.0	0.0
Office of the Solicitor	2.0	0.0	0.0	0.0
Office of Inspector General	1.3	0.0	0.0	0.0
Office of Special Trustee	2.7	0.0	0.0	0.0
NBC - Corporate	5.0	0.0	0.0	0.0
National Indian Gaming Commission	0.4	0.0	0.0	0.0

Activity Totals: (\$000)	327.3	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

The Accessible Technology Center provides information and a source of supply for employees needing occupational equipment due to physical handicaps. This program is being transferred to the Office of the Secretary in 2008.

Fixed Cost and Program Changes

The Office of the Secretary will request funding for this program in 2009.

Billing Methodology

The billing methodology is based on Department-wide FTE.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Financial Systems (incl. Hyperion)

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,611.9	2,689.2	2,816.3	127.0
Minerals Management Service	17.5	18.0	19.8	1.8
Office of Surface Mining	17.5	18.0	19.8	1.8
Bureau of Reclamation	3,216.2	3,311.4	3,466.8	155.4
Geological Survey	2,464.5	2,537.5	2,655.6	118.1
Fish and Wildlife Service	2,124.9	2,187.7	2,290.7	102.9
National Park Service	2,645.8	2,724.1	2,852.0	127.9
Bureau of Indian Affairs	2,131.3	2,194.4	2,296.6	102.3
Office of the Secretary	1,387.2	1,628.1	1,703.6	75.5
Office of Inspector General	57.0	58.7	61.5	2.8
Office of Special Trustee	336.5	346.5	362.9	16.4
NBC - Internal Business	1,390.0	1,231.0	1,287.1	56.1
Activity Totals: (\$000)	18,400.3	18,944.8	19,832.8	888.0
Description	FTE	0.0	0.0	0.0

This activity manages bureau FFS accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems.

Fixed Cost and Program Changes

The 2009 request of \$19,832.8 is an increase of \$888.0 over the 2008 level. The increase includes \$74.7 for fixed costs, \$328.8 for indirect cost rate changes, and a program increase of \$484.5 to fund escalation costs for contractor support.

Billing Methodology

The billing methodology is based on the amount of services requested. Computer processing costs are based on SRU usage, and system administration costs are based on prior year actuals.

Activity: IDEAS

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	531.5	525.9	540.5	14.7
Minerals Management Service	86.6	85.7	88.3	2.6
Office of Surface Mining	33.9	33.5	34.5	0.9
Bureau of Reclamation	580.2	574.1	590.1	16.0
Geological Survey	378.2	374.2	384.8	10.6
Fish and Wildlife Service	363.3	359.4	369.7	10.2
National Park Service	1,146.5	1,134.4	1,166.2	31.8
Bureau of Indian Affairs	524.5	519.0	533.7	14.7
Office of the Secretary	78.6	77.8	79.9	2.1
Activity Totals: (\$000)	3,723.2	3,684.0	3,787.7	103.8
Description	FTE	0.0	0.0	0.0

This activity supports hosting and production for the Department's IDEAS procurement system.

Fixed Cost and Program Changes

The 2009 budget request of \$3,787.7 is an increase of \$103.8 above the 2008 level. The increase includes \$39.9 for fixed costs and \$63.9 for indirect cost rate changes.

Billing Methodology

The billing methodology is based on the original fiscal year 2000 transfer of appropriated funds from USGS (the previous system owner) to the Department, as well as other services requested.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Quarters Program

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	7.9	8.8	10.9	2.0
Bureau of Reclamation	3.9	4.5	5.5	1.1
Geological Survey	0.8	0.9	1.1	0.2
Fish and Wildlife Service	39.4	46.0	56.8	10.8
National Park Service	224.6	248.0	306.2	58.2
Bureau of Indian Affairs	151.3	168.3	207.7	39.5
Activity Totals: (\$000)	427.9	476.5	588.3	111.8
Description	FTE	0.0	0.0	0.0

This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis.

Fixed Cost and Program Changes

The 2009 request of \$588.3 is an increase of \$111.8 over the 2008 level. The increase includes \$8.3 for indirect cost rate changes and a program increase of \$103.5 to fund contractor costs, which are based on the number of comparables surveyed. In 2009, a higher number of comparables will be surveyed in the Southeast, Midsouth, and New Mexico regions.

Billing Methodology

The billing methodology is based on the number of housing units per bureau.

Activity: FBMS Hosting

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Minerals Management Service	0.0	477.0	477.0	0.0
Office of Surface Mining	0.0	252.0	252.0	0.0
Activity Totals: (\$000)	0.0	729.0	729.0	0.0
Description	FTE	0.0	0.0	0.0

The activity provides IT hosting support for FBMS.

Fixed Cost and Program Changes

The 2009 budget request of \$729.0 is the same as the 2008 level.

Billing Methodology

The billing methodology is based on a redirection of bureau funds for FFS hosting for the bureaus that have migrated to FBMS.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized billing

Activity: Aviation Management

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2,363.2	4,343.3	3,813.7	-529.6
Minerals Management Service	235.3	434.8	387.5	-47.2
Office of Surface Mining	32.3	54.0	79.5	25.5
Bureau of Reclamation	119.8	179.2	213.6	34.4
Geological Survey	164.5	84.7	268.3	183.6
Fish and Wildlife Service	1,518.8	1,645.1	2,285.5	640.4
National Park Service	1,428.8	1,957.0	2,392.8	435.8
Bureau of Indian Affairs	346.6	397.0	495.8	98.8

Activity Totals:	(\$000)	6,209.3	9,095.1	9,936.8	841.7
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Description	FTE	0.0	0.0	0.0	0.0
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The Aviation Management Directorate provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation related personnel, technical inspections, accident investigation, and ensuring pilot currency.

Fixed Cost and Program Changes

The 2009 request of \$9,936.8 is an increase of \$841.7 over the 2008 level. The increase includes \$157.5 for fixed costs, \$146.1 for indirect cost rate changes, and a program increase of \$538.1 to fund a proposed aviation fuel and aircraft management system, which would have three main components to capture and track (1) aircraft services for all customers; (2) billing data for the Aviation Management Directorate; and (3) inventories of fuel sites in Alaska. The aircraft management and fuel components will not be included within FBMS because they capture data that cannot be stored within the FBMS system. The FBMS team would build an interface to capture the billing data from the finance component. The current aviation system is written in COBOL, which is a legacy computer language and is very outdated. In addition, the current system is hosted on a VAX platform that is no longer supported. The Department has received approval from the Office of the Solicitor to use funds from aviation reserves for this new system, but these funds would have to be repaid. NBC proposes to borrow funds from these reserves in 2008 to conduct an initial project study, which would be replenished in 2009.

Billing Methodology

The billing methodology is based on the prior four years of actual costs as approved by the Aviation Board of Directors.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Acquisitions Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	479.3	464.0	476.9	12.9
Geological Survey	145.7	152.7	156.9	4.2
Fish and Wildlife Service	2.7	0.0	0.0	0.0
National Park Service	4,846.5	24.4	25.1	0.7
Office of the Secretary	1,138.8	996.1	1,023.8	27.7
Office of the Solicitor	125.0	162.1	166.6	4.5
Office of Inspector General	162.0	175.1	180.0	4.9
Office of Special Trustee	1,207.0	1,105.6	1,125.7	20.1
NBC - Internal Business	3,429.4	4,493.0	4,725.5	232.5
National Indian Gaming Commission	22.8	24.6	25.3	0.7
Advisory Council on Historic Preservation	15.0	15.0	32.9	17.9
Other (e.g., other Federal agencies)	8,900.3	8,495.2	8,783.6	288.3
Activity Totals: (\$000)	20,474.4	16,107.9	16,722.4	614.5
	FTE	89.0	89.0	89.0
		89.0	89.0	0.0

Description

The NBC Acquisitions Services Directorate provides acquisition planning, solicitation of proposals and prices, negotiating contracts, awarding and administering contracts from award to closeout, and electronic payment of contract bills. Contract administration is an integral service which ensures the Government receives the goods and services contracted on time and under the terms and conditions negotiated. The Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

The NBC Acquisitions Services Line of Business is comprised of locations in Denver, Boise, Herndon, VA, Washington, D.C., and Sierra Vista, AZ. The directorate also provides indirect cost negotiation services for other federal agencies.

Activity: Administrative Operations Directorate

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	975.1	996.2	1,024.5	28.3
Activity Totals: (\$000)	975.1	996.2	1,024.5	28.3
	FTE	6.0	6.0	6.0
		6.0	6.0	0.0

Description

This activity provides oversight and business management support for the Administrative Operations Directorate. Costs of these services are included in the full cost of services provided through the Administrative Operations Directorate.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Creative Communications

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	81.0	259.6	267.0	7.5
Minerals Management Service	53.0	88.1	89.9	1.8
Office of Surface Mining	75.1	120.5	123.7	3.1
Bureau of Reclamation	106.2	228.5	234.3	5.8
Geological Survey	44.4	60.8	62.2	1.4
Fish and Wildlife Service	46.6	100.2	102.9	2.7
National Park Service	371.8	292.1	299.3	7.2
Bureau of Indian Affairs	107.4	265.1	270.3	5.2
Office of the Secretary	774.5	571.0	577.5	6.5
Natural Resource Damage Assessment	0.0	3.4	3.5	0.1
Insular Affairs	0.0	22.8	24.7	2.0
Office of the Solicitor	0.6	199.6	200.1	0.5
Office of Inspector General	19.3	28.6	30.0	1.3
Office of Special Trustee	31.9	19.9	20.7	0.8
NBC - Internal Business	0.0	182.6	184.9	2.2
National Indian Gaming Commission	0.0	6.4	7.0	0.6
Other (e.g., other Federal agencies)	164.6	0.0	0.0	0.0
Activity Totals: (\$000)	1,876.4	2,449.2	2,498.0	48.8
FTE	9.0	9.0	9.0	0.0

Description

This program provides a full-service communication media shop that provides customers with quality, fast, and affordable graphic design, web and digital production, printing, binding, copying and other services. CCS also maintains copy rooms and satellite center across Interior offices.

Activity: Drug Testing

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	55.1	62.6	64.2	1.6
NBC - Internal Business	160.2	163.8	168.7	4.9
Other (e.g., other Federal agencies)	3,429.7	2,442.7	2,505.2	62.5
Activity Totals: (\$000)	3,645.0	2,669.1	2,738.1	69.0
FTE	22.0	22.0	22.0	0.0

Description

This program provides drug and alcohol testing for Interior bureaus and other departments, bureaus, and agencies domestically and internationally.

Activity: MIB Modernization

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Office of the Secretary	1,750.0	2,907.7	2,181.3	-726.4
Activity Totals: (\$000)	1,750.0	2,907.7	2,181.3	-726.4
FTE	3.0	3.0	3.0	0.0

Description

This program provides oversight of the Main Interior Building modernization program, including security, tenant moves, and fiber optic cabling.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Facilities Reimbursable Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	0.0	49.0	51.0	2.0
Minerals Management Service	5.0	36.8	37.9	1.1
Office of Surface Mining	6.7	22.7	24.3	1.6
Bureau of Reclamation	66.5	51.6	52.4	0.7
Geological Survey	0.0	1.2	0.1	-1.1
Fish and Wildlife Service	0.0	25.2	27.0	1.7
National Park Service	0.0	24.1	25.8	1.7
Bureau of Indian Affairs	0.0	67.0	67.3	0.3
Office of the Secretary	70.0	227.0	226.6	-0.4
Insular Affairs	0.0	0.2	0.2	0.0
Office of the Solicitor	0.0	55.7	56.4	0.7
Office of Inspector General	0.0	22.3	22.3	0.0
Office of Special Trustee	0.0	1.8	1.9	0.1
NBC - Internal Business	365.9	308.0	312.9	4.9
Other (e.g., other Federal agencies)	126.4	133.8	134.8	1.0

Activity Totals: (\$000)	640.5	1,026.5	1,040.8	14.3
FTE	42.0	42.0	42.0	0.0

Description

This program provides for above-standard level of facilities services that can include overtime air conditioning, utilities for weekend workers, etc. It also provides tenants and outside customers with the ability to use MIB/SIB auditoriums and conference rooms to hold special events.

Activity: Mail and Messenger Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	107.0	105.4	105.9	0.6
Minerals Management Service	2.1	2.4	2.4	0.0
Bureau of Reclamation	20.0	17.1	17.1	0.0
Geological Survey	6.8	9.5	9.6	0.1
Fish and Wildlife Service	341.2	363.3	365.3	2.0
National Park Service	22.8	35.1	35.3	0.2
Bureau of Indian Affairs	256.5	233.8	235.1	1.3
Office of the Secretary	401.2	366.3	368.4	2.1
Insular Affairs	2.2	0.8	0.8	0.1
Office of the Solicitor	0.0	19.1	19.2	0.1
Office of Inspector General	3.6	8.6	8.6	0.0
Office of Special Trustee	29.5	381.3	383.5	2.2
NBC - Internal Business	79.8	35.1	35.3	0.2
National Indian Gaming Commission	0.0	15.1	15.1	0.1
Other (e.g., other Federal agencies)	3.0	25.1	25.4	0.3

Activity Totals: (\$000)	1,275.7	1,617.8	1,627.2	9.4
FTE	10.0	10.0	10.0	0.0

Description

This activity provides primary and secondary mail sorting and delivery for offices at the Main Interior Building and satellite locations.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: MIB/SIB Operations & Maintenance

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	17.9	0.0	0.0	0.0
Office of Surface Mining	12.7	0.0	0.0	0.0
Office of the Secretary	10,590.8	11,568.7	12,165.1	596.4
Activity Totals: (\$000)	10,621.4	11,568.7	12,165.1	596.4
FTE	6.0	6.0	6.0	0.0

Description

This program provides for general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as responsible, preventative maintenance, standard heating and cooling, building and/or equipment repair, lease administration, and various other activities.

Activity: Herndon & Reston Facilities Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	2,832.9	3,058.9	3,116.7	57.9
Office of the Secretary	424.5	620.6	643.1	22.6
NBC - Internal Business	1,436.0	1,947.0	2,012.5	65.5
Activity Totals: (\$000)	4,693.4	5,626.4	5,772.3	145.9
FTE	1.0	1.0	1.0	0.0

Description

This program provides building management and operations support for NBC and OS facilities located in suburban Virginia, including the Enterprise Service Center and Parker buildings in Reston and the Corporate Oaks building in Herndon.

Activity: Denver Facilities Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	2,547.5	2,496.6	2,652.2	155.6
Activity Totals: (\$000)	2,547.5	2,496.6	2,652.2	155.6
FTE	8.0	8.0	8.0	0.0

Description

This program provides building management, operations support, and mail room services for the NBC Denver, Colorado campus.

Activity: Appraisal Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1.6	0.0	0.0	0.0
Office of the Secretary	10,421.1	11,075.2	13,492.3	2,417.1
Office of Special Trustee	1,978.5	1,972.3	1,972.3	0.0
Other (e.g., other Federal agencies)	509.8	0.0	0.0	0.0
Activity Totals: (\$000)	12,911.0	13,047.5	15,464.6	2,417.1
FTE	74.0	74.0	74.0	0.0

Description

The Appraisal Services Directorate provides independent land appraisal services to Department of the Interior bureaus and represents the consolidation of all land appraisal functions within the Department. ASD also provides oversight of land appraisals conducted by the Office of the Special Trustee and land appraisals for non-Interior clients.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Aviation Management

<u>Customer</u>		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)		123,110.9	123,123.6	123,177.0	53.4
Activity Totals:	(\$000)	123,110.9	123,123.6	123,177.0	53.4
	FTE	70.0	70.0	70.0	0.0

Description

The Aviation Management Directorate provides reimbursable aviation services to other federal agencies and cooperating organizations. AMD oversees approximately 100 Interior-owned aircraft, 350 annually contracted or leased aircraft, and nearly 1,700 rental aircraft in providing aviation services to its customers throughout the fifty states, Puerto Rico, the U.S. Virgin Islands, and the Antarctic. AMD also supports the Department and other federal agencies involved in fighting wildland fires throughout the United States.

Activity: Accounting Operations

<u>Customer</u>		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Fish and Wildlife Service		2,454.0	2,645.5	2,844.8	199.3
Bureau of Indian Affairs		623.0	909.3	977.8	68.5
Office of the Secretary		1,852.0	1,996.6	2,146.9	150.3
Natural Resource Damage Assessment		143.0	157.0	173.3	16.3
Insular Affairs		127.0	136.9	147.2	10.3
Office of the Solicitor		372.0	401.0	431.2	30.2
Office of Inspector General		134.0	144.5	155.3	10.8
Office of Special Trustee		370.0	398.9	428.9	30.0
NBC - Internal Business		4,053.8	3,776.7	4,018.4	241.7
National Indian Gaming Commission		127.0	160.6	172.7	12.1
Commission of Fine Arts		68.0	75.5	81.1	5.6
Advisory Council on Historic Preservation		164.0	198.4	213.3	14.9
Other (e.g., other Federal agencies)		1,682.5	5,888.4	6,332.0	443.6
Activity Totals:	(\$000)	12,170.3	16,889.3	18,123.2	1,233.9
	FTE	103.0	103.0	103.0	0.0

Description

This activity provides support for general ledger financial transactions services that are compliant with U.S. Standard General Ledger practices, including monitoring funds availability, reconciling financial data, and researching abnormalities and balance discrepancies within the general ledgers.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Financial Systems

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Minerals Management Service	57.9	5.0	0.0	-5.0
Geological Survey	186.7	191.7	191.7	0.0
Fish and Wildlife Service	110.8	70.9	70.9	0.0
National Park Service	668.7	800.0	800.0	0.0
Bureau of Indian Affairs	3,116.2	2,996.2	2,996.2	0.0
Office of the Secretary	13,145.8	1,227.1	1,187.1	-40.0
Office of Special Trustee	26.0	7.5	7.5	0.0
NBC - Internal Business	2,930.1	549.0	1,327.1	778.1
National Indian Gaming Commission	22.0	37.9	57.4	19.5
Commission of Fine Arts	0.0	0.0	17.0	17.0
Advisory Council on Historic Preservation	20.0	25.0	35.0	10.0
Other (e.g., other Federal agencies)	<u>26,419.7</u>	<u>29,479.5</u>	<u>28,016.2</u>	<u>-1,463.3</u>
Activity Totals: (\$000)	46,703.8	35,389.8	34,706.1	-683.7
FTE	84.0	84.0	84.0	0.0

Description

Finance Systems implements and manages a variety of accounting system applications for other federal agencies as part of the Financial Management Line of Business initiative. The organization also performs above baseline production and hosting support for Interior bureaus utilizing FFS, the Hyperion financial reporting system, Travel Manager and the IDEAS Procurement System. Finance Systems also implements and maintains IDEAS applications and provides Quarters Management Program rate-setting services and geographic market rate surveys for other federal agencies. The activity also provides hosting support for the Financial and Business Management System initiative.

Activity: NBC Chief Financial Officer

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	<u>3,752.7</u>	<u>5,849.4</u>	<u>6,430.8</u>	<u>581.4</u>
Activity Totals: (\$000)	3,752.7	5,849.4	6,430.8	581.4
FTE	13.0	14.0	14.0	0.0

Description

This activity provides financial oversight and guidance for the National Business Center and leadership for the Financial Management Directorate. The CFO's organization also includes the NBC Budget Office which is responsible for budget formulation, execution, reimbursable agreement oversight, and coordination of the NBC's activity-based cost accounting initiative. The office also includes the NBC Audit Liaison which coordinates audit and internal control activities for the NBC including implementation and management of A-123 compliance activities. Costs for these activities are included in the full cost of NBC products and services.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Payroll Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	1,023.6	1,195.6	1,278.1	82.4
Minerals Management Service	64.3	68.2	83.1	14.9
Office of Surface Mining	18.3	21.5	26.7	5.2
Bureau of Reclamation	74.5	189.8	117.0	-72.9
Geological Survey	306.7	358.6	485.0	126.3
Fish and Wildlife Service	13.1	16.4	125.3	109.0
National Park Service	36.7	54.0	248.6	194.5
Bureau of Indian Affairs	508.5	478.2	570.9	92.7
Office of the Secretary	1,435.0	47.6	58.9	11.3
Office of the Solicitor	16.2	18.7	22.5	3.8
Office of Inspector General	10.4	11.6	14.0	2.5
Office of Special Trustee	5.2	5.9	10.5	4.6
NBC - Internal Business	723.0	750.0	671.7	-78.3
Other (e.g., other Federal agencies)	32,358.7	37,231.8	34,968.6	-2,263.2
Activity Totals: (\$000)	36,594.3	40,447.9	38,680.9	-1,767.0
FTE	336.0	336.0	336.0	0.0

Description

The NBC Human Resources Directorate provides integrated HR and payroll systems and operations to other federal agency clients and above baseline services to Interior customers as requested.

Activity: Human Resource Operations

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	2,219.5	2,720.3	2,844.3	124.0
Other (e.g., other Federal agencies)	676.1	619.2	734.5	115.3
Activity Totals: (\$000)	2,895.5	3,339.5	3,578.8	239.3
FTE	32.0	32.0	32.0	0.0

Description

This activity provides HR Operational Services, as well as position management and classification. HRO work involves establishing and determining the appropriate title, series, grade level of positions; providing advice, counsel and/or formal training to managers and supervisors on position management, classification and reorganizations; researching regulatory and statutory guidelines; and drafting, commenting on and/or implementing new policies and/or classification standards.

Activity: Human Resources Directorate

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	1,935.1	1,930.8	1,994.8	64.0
Activity Totals: (\$000)	1,935.1	1,930.8	1,994.8	64.0
FTE	10.0	10.0	10.0	0.0

Description

This activity provides leadership and business management support for the Human Resource Services Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Information Technology Services

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	94.4	103.9	29.0	-74.9
Minerals Management Service	19.3	20.0	24.1	4.1
Office of Surface Mining	32.8	34.0	40.9	6.9
Bureau of Reclamation	850.9	955.0	913.2	-41.8
Geological Survey	573.3	582.1	588.7	6.5
Fish and Wildlife Service	19.1	20.0	23.8	3.8
National Park Service	36.1	37.0	43.5	6.5
Bureau of Indian Affairs	1,641.2	1,192.0	1,107.9	-84.0
Office of the Secretary	1,337.5	2,479.2	1,613.7	-865.5
Office of the Solicitor	73.3	76.0	91.3	15.3
Office of Inspector General	14.5	15.0	18.1	3.1
NBC - Internal Business	26,060.9	37,651.4	40,207.3	2,556.0
Other (e.g., other Federal agencies)	5,731.9	2,458.5	5,249.0	2,790.4
Activity Totals: (\$000)	36,485.2	45,624.2	49,950.5	4,326.4
FTE	95.0	95.0	95.0	0.0

Description

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, ID, Washington D.C., and Denver, CO. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Activity: Training Services Directorate

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	520.4	530.0	542.2	12.2
Activity Totals: (\$000)	520.4	530.0	542.2	12.2
FTE	3.0	3.0	3.0	0.0

Description

This activity provides oversight and business management support for the Training Services Directorate and the National Indian Programs Training Center. These costs are included in the full cost of services provided by the Training Services Directorate.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: Government-wide Forums

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	2.4	2.4	2.4	0.0
Minerals Management Service	3.5	9.0	9.0	0.0
Geological Survey	0.0	5.7	5.8	0.0
Fish and Wildlife Service	9.0	9.0	9.0	0.0
National Park Service	11.4	11.4	11.3	0.0
Bureau of Indian Affairs	0.0	4.5	4.5	0.0
Office of the Secretary	4.5	0.0	0.0	0.0
NBC - Internal Business	2.4	170.4	174.1	3.6
Other (e.g., other Federal agencies)	209.0	181.3	186.3	4.9
Activity Totals: (\$000)	242.2	393.8	402.3	8.5
FTE	9.0	9.0	9.0	0.0

Description

This activity supports Cultural Resources and Events and Executive Forums. DOI University hosts a series of distinguished speakers for Interior executives, employees, and the public. These events focus on a broad range of leadership topics, from national policy issues and the environment to the latest in leadership strategies. They also provide and enhance job skills.

Activity: DOI University Intern Programs

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Minerals Management Service	47.0	25.0	0.0	-25.0
Bureau of Reclamation	12.0	12.0	12.0	0.0
Geological Survey	12.0	12.0	12.0	0.0
Fish and Wildlife Service	23.5	12.5	0.0	-12.5
National Park Service	47.5	37.0	12.0	-25.0
Bureau of Indian Affairs	12.0	12.0	12.0	0.0
NBC - Internal Business	593.3	24.0	24.0	0.0
Other (e.g., other Federal agencies)	1,053.8	1,225.7	614.7	-611.0
Activity Totals: (\$000)	1,801.1	1,360.2	686.7	-673.5
FTE	21.0	25.0	26.0	1.0

Description

The NBC manages career intern programs for the Department and other federal customers. These programs include Government-wide acquisition management internships, Office of the Secretary management internships, financial management career internships, and the President Management Fellows program. This fee-for-service activity covers tuition, salary and benefits for participants and the intern program manager, training, orientation and graduation events, recruitment and selection activities, and overall program management.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: DOI University Learning & Performance Centers

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	33.3	30.1	30.8	0.6
Minerals Management Service	0.0	14.6	14.9	0.3
Office of Surface Mining	0.0	3.6	3.7	0.1
Bureau of Reclamation	0.0	40.7	41.6	0.8
Geological Survey	0.0	9.6	9.9	0.2
Fish and Wildlife Service	0.0	26.6	27.2	0.6
National Park Service	0.0	30.3	31.0	0.7
Bureau of Indian Affairs	0.0	0.0	0.0	0.0
Office of the Secretary	24.1	13.9	14.2	0.3
Office of the Solicitor	0.0	3.3	3.4	0.0
Office of Inspector General	0.0	6.1	6.3	0.1
Office of Special Trustee	0.0	10.6	10.8	0.3
NBC - Internal Business	70.0	34.4	35.2	0.7
Other (e.g., other Federal agencies)	422.7	222.3	227.1	4.9
Activity Totals: (\$000)	550.1	446.2	455.9	9.7
FTE	14.0	14.0	14.0	0.0

Description

This activity supports the Leadership and Performance Centers located in Washington D.C., Albuquerque, NM, Anchorage, AK, and Denver, CO. These leadership programs provide a planned, systematic, and competency-based approach to developing future leaders, at all levels, for the Department of Interior and other federal agencies. This activity also supports the Professional Development program, which provides a variety of professional development courses to increase and maintain employee competencies.

Activity: On-Line Learning

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Land Management	10.0	11.5	12.1	0.6
Minerals Management Service	0.0	23.0	24.1	1.1
Office of Surface Mining	0.0	5.7	6.0	0.3
Bureau of Reclamation	0.0	11.5	12.1	0.6
Geological Survey	63.4	14.4	15.0	0.7
Fish and Wildlife Service	0.0	11.5	12.1	0.6
National Park Service	36.8	5.7	6.0	0.3
Office of the Secretary	17.5	322.6	338.1	15.4
NBC - Internal Business	78.4	5.8	6.1	0.3
Other (e.g., other Federal agencies)	0.0	123.5	129.5	5.9
Activity Totals: (\$000)	206.1	535.3	560.9	25.6
FTE	6.0	6.0	6.0	0.0

Description

This activity develops and delivers computer and web-based courses for Interior and other federal agency clients based on individual customer requirements.

DEPARTMENT-WIDE PROGRAMS

Working Capital Fund Revenue and Activity Detail

National Business Center

Direct billing

Activity: National Indian Programs Training Center

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Bureau of Indian Affairs	1,000.0	1,000.0	1,000.0	0.0
Office of Special Trustee	1,000.0	1,000.0	1,000.0	0.0
Other (e.g., other Federal agencies)	0.0	50.0	50.0	0.0
Activity Totals: (\$000)	2,000.0	2,050.0	2,050.0	0.0
FTE	10.0	13.0	13.0	0.0

Description

This activity supports the National Indian Programs Training Center, which provides programs and course development in support of Indian programs within the Department and utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology.

Activity: NBC Executive Direction

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	5,334.4	4,202.7	7,262.2	3,059.5
Activity Totals: (\$000)	5,334.4	4,202.7	7,262.2	3,059.5
FTE	19.0	19.0	19.0	0.0

Description

The Office of the Director provides executive leadership and strategic direction for the National Business Center. The costs for these services are included in the full cost of NBC products and services. The Solutions Coordination Office within the Office of the Director provides coordination, project management, and ensures integration of NBC systems and Lines of Business Initiatives.

Activity: OS Assessments

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
NBC - Internal Business	1,331.8	1,387.4	2,436.7	1,049.3
Activity Totals: (\$000)	1,331.8	1,387.4	2,436.7	1,049.3
FTE	0.0	0.0	0.0	0.0

Description

This activity funds centralized billing assessments from the Office of the Secretary. These costs are included in the full cost of NBC products and services.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Charge card rebates

Activity: NBC Charge Card Support Operations

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	504.6	650.0	675.0	25.0
Activity Totals: (\$000)	504.6	650.0	675.0	25.0
FTE	4.0	4.0	4.0	0.0

Description

This funding is provided through the Department's charge card rebate program and supports the oversight and management of the charge card program by the NBC Budget and Finance Directorate.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

MIB/SIB space rental

Activity: Interior Building Space Rental

<u>Customer</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2009 Chng</u>
Other (e.g., other Federal agencies)	12.0	33.4	33.5	0.1
Activity Totals: (\$000)	12.0	33.4	33.5	0.1
FTE	0.0	0.0	0.0	0.0

Description

This activity provides rental services for the auditorium and conference rooms to other federal agencies and the private sector on a fee-for-service basis.

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

Overview of Detail to Follow

The table that begins on the next page displays the obligations and FTE for the activities financed through the Working Capital Fund in the production of goods and services. The tables that follow display these obligations by object class.

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

FTE and Obligations by Activity

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Centralized billing</u>						
Other OS Activities						
Invasive Species Council	6.0	1,088.6	6.0	1,147.9	6.0	1,216.3
Invasive Species Coordinator	1.0	179.8	1.0	192.0	1.0	198.1
Indian Water Rights Office	3.0	534.2	3.0	557.3	3.0	574.3
Document Management Unit	6.0	813.3	6.0	848.7	6.0	890.4
Electronic Records Management	0.0	0.0	0.0	1,010.0	1.0	1,170.2
Alaska Field Office	4.0	1,112.7	4.0	1,183.7	4.0	1,228.5
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	1,022.5	0.0	1,022.5
Departmental Communications Office	3.0	825.3	3.0	742.1	3.0	791.5
Southern Nevada Water Coordinator	1.0	216.0	1.0	195.0	1.0	199.5
Conservation Partnerships and Management Policy	2.0	101.4	2.0	240.9	2.0	249.8
Land and Water Settlements	0.0	0.0	1.0	180.5	1.0	184.5
Central Services	2.5	223.7	2.5	243.9	2.5	284.2
CPIC	1.0	117.9	1.0	128.6	1.0	136.6
Financial Management Training	2.0	273.8	0.0	0.0	0.0	0.0
Activity Based Costing/Management	0.0	1,057.0	0.0	1,057.0	0.0	1,057.0
Travel Management Center	1.0	139.8	1.0	149.4	1.0	156.4
PFM OS Finance Branch	4.0	655.0	4.0	655.0	4.0	616.2
e-Gov Travel	0.0	0.0	0.0	1,163.6	0.0	2,327.2
Quarters Program	1.0	150.5	1.0	162.9	1.0	167.8
Interior Collections Management System	0.0	758.8	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	253.1	2.0	273.4	2.0	319.4
Renewable Energy Certificates	0.0	0.0	0.0	197.0	0.0	197.0
SBA Certifications	0.0	19.7	0.0	35.4	0.0	35.4
Planning and Performance Management	7.0	1,228.5	6.0	1,173.1	6.0	1,219.6
Recreation One-Stop	1.0	341.4	1.0	360.1	1.0	386.1
Alternative Dispute Resolution Training	0.0	0.0	0.0	0.0	0.0	101.0
Center for Competition Efficiency and Analysis	1.5	500.9	1.5	604.3	1.5	612.9
Firefighter and Law Enforcement Retirement Team	9.0	1,291.2	9.0	1,323.8	3.0	604.1
HSPD-12	2.0	1,005.2	2.0	1,005.2	1.0	750.9
Department-wide OWCP Coordination	1.0	149.4	1.0	154.7	4.0	473.1
Accountability Team	0.0	0.0	0.0	0.0	3.0	431.5
e-Training (DOI LEARN)	0.0	0.0	0.0	186.3	3.0	761.7
Employee Assistance Programs	0.0	20.1	0.0	20.1	0.0	20.7
CLC - Human Resources	0.0	35.2	0.0	35.2	0.0	0.0
OPM Federal Employment Services	0.0	373.7	0.0	373.7	0.0	492.1
EEO Complaints Tracking System	0.0	0.0	0.0	30.3	0.0	30.3
Special Emphasis Program	0.0	49.3	0.0	49.3	0.0	50.3
Accessible Technology Center	0.0	0.0	2.0	306.1	2.0	312.7
Occupational Health and Safety	4.0	812.9	4.0	862.6	4.0	886.3

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

FTE and Obligations by Activity

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Health and Safety Training Initiatives	0.0	195.9	0.0	195.9	0.0	195.9
Safety Management Information System	2.0	571.1	2.0	599.5	2.0	620.3
Security (Classified Information Facility)	2.0	510.3	2.0	321.3	2.0	336.7
Watch Office	11.0	1,112.5	11.0	1,194.0	12.0	1,567.5
Emergency Preparedness	4.0	970.3	4.0	1,319.4	4.0	1,340.9
Law Enforcement Coordination and Training	3.0	362.6	3.0	554.2	3.0	573.2
Enterprise Services Network	12.0	22,296.3	12.0	22,342.7	15.0	22,392.1
Web & Internal/External Comm	1.0	595.7	1.0	602.4	1.0	605.9
Messaging	0.0	2,158.2	0.0	0.0	0.0	0.0
Information Technology Architecture	3.0	3,811.4	3.0	3,817.8	4.0	4,000.1
FOIA Tracking & Reporting System	2.0	707.0	2.0	774.1	2.0	779.5
Frequency Management Support	5.0	891.2	5.0	912.8	7.0	1,185.1
IT Security	7.0	4,995.9	14.0	5,025.7	14.0	5,079.5
Capital Planning	2.0	1,282.1	2.0	1,560.6	2.0	2,692.6
Government Paperwork Elimination Act	0.0	226.3	0.0	226.3	0.0	226.3
Data Resource Management Program	0.0	176.8	0.0	176.8	0.0	194.5
Active Directory	0.0	1,015.1	1.0	1,015.2	1.0	2,025.2
Enterprise Resource Management	1.0	270.0	1.0	312.3	1.0	364.2
e-Authentication	0.0	0.0	0.0	0.0	1.0	272.9
National Archives and Records Administration	0.0	94.2	0.0	113.4	0.0	113.4
NTIA Spectrum Management	0.0	1,652.4	0.0	1,751.6	0.0	1,751.6
Chief Technology Officer Support	0.0	0.0	0.0	0.0	0.0	725.2
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6
Contingency Reserve	0.0	298.6	0.0	298.6	0.0	298.6
Cooperative Ecosystem Study Units	0.0	251.3	0.0	251.3	0.0	257.6
CFO Financial Statement Audit	0.0	6,613.8	0.0	8,167.1	0.0	8,336.8
Glen Canyon Adaptive Management	0.0	498.7	0.0	477.4	0.0	477.4
Enterprise Geospatial Information Management	0.0	914.0	0.0	887.0	0.0	887.0
Financial and Business Management System	0.0	0.0	0.0	1,348.0	0.0	0.0
FBMS Redirection from Enterprise Messaging System	0.0	0.0	0.0	229.2	0.0	0.0
e-Government Initiatives (WCF Contributions Only)	1.0	3,648.5	1.0	3,633.9	1.0	4,556.2
Volunteer.gov	0.0	65.3	0.0	65.3	0.0	65.3
Ethics Training	0.0	50.3	0.0	50.3	0.0	252.3
ALLEX Database	0.0	27.8	0.0	27.8	0.0	27.8
FOIA Appeals	0.0	500.0	0.0	500.0	0.0	505.0
Other OS Activities Subtotal	121.0	75,111.4	129.0	80,252.4	140.0	86,491.4
National Business Center						
Learning and Performance Center Management	0.0	3,163.0	0.0	3,232.4	0.0	3,330.3
Department-wide Training Programs	0.0	802.8	0.0	1,130.2	0.0	1,169.8
Cultural Resources & Events Management	0.0	473.5	0.0	480.3	0.0	494.7

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

FTE and Obligations by Activity

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Departmental Museum	0.0	1,481.4	0.0	1,509.3	0.0	1,562.2
Departmental Library	0.0	3,428.6	0.0	3,509.1	0.0	3,691.5
UNIX System Administration (Hyperion/Momentum)	0.0	1,122.9	0.0	1,152.9	0.0	1,187.8
Desktop Services	0.0	3,729.7	0.0	3,861.0	0.0	4,079.7
Telecommunication Services	0.0	2,059.7	0.0	2,132.4	0.0	2,241.4
Voice/data Switching	0.0	513.5	0.0	528.4	0.0	529.4
Integrated Digital Voice Communications System	0.0	1,391.3	0.0	1,700.1	0.0	1,754.5
ADP Operations	0.0	13,222.8	0.0	13,221.5	0.0	14,306.2
Helpdesk Services	0.0	3,651.8	0.0	3,687.7	0.0	3,694.8
Information Mgmt. - FOIA and Records Management	0.0	1,169.7	0.0	1,209.4	0.0	1,588.6
Aviation Management - Information Technology	0.0	633.7	0.0	651.8	0.0	651.8
NBC IT Security Improvement Plan	0.0	3,000.0	0.0	2,446.9	0.0	2,446.9
Audio Visual Services	0.0	0.0	0.0	0.0	0.0	411.4
SIB Cabling	0.0	0.0	0.0	0.0	0.0	594.4
FPPS/Employee Express - O&M	0.0	16,472.2	0.0	17,212.8	0.0	17,571.9
HR LoB W-2 Surcharge	0.0	0.0	0.0	1,108.3	0.0	1,108.3
Interior Complex Management Services	0.0	2,639.6	0.0	2,752.3	0.0	2,876.8
Security Services	0.0	6,082.9	0.0	6,411.0	0.0	6,847.9
Mail Services	0.0	2,217.7	0.0	2,333.4	0.0	2,403.5
Property Services	0.0	749.4	0.0	769.5	0.0	799.8
Vehicle Fleet	0.0	246.4	0.0	256.2	0.0	284.9
Photographic Services	0.0	197.6	0.0	202.7	0.0	254.2
Federal Executive Board	0.0	263.7	0.0	270.4	0.0	281.7
Passport & Visa Services	0.0	139.5	0.0	143.4	0.0	149.6
Blue Pages	0.0	355.7	0.0	374.3	0.0	402.6
Drug Testing	0.0	713.7	0.0	840.7	0.0	865.5
Special Events Services	0.0	217.8	0.0	223.4	0.0	232.2
Accessible Technology Center	0.0	327.3	0.0	0.0	0.0	0.0
Financial Systems (incl. Hyperion)	0.0	18,400.3	0.0	18,944.6	0.0	19,832.8
IDEAS	0.0	3,723.2	0.0	3,684.0	0.0	3,787.7
Quarters Program	0.0	427.9	0.0	476.5	0.0	588.3
FBMS Hosting	0.0	0.0	0.0	729.0	0.0	729.0
Aviation Management	0.0	6,209.3	0.0	9,095.1	0.0	9,936.8
National Business Center Subtotal	0.0	99,228.7	0.0	106,281.0	0.0	112,688.9
Centralized billing subtotal	121.0	174,340.0	129.0	186,533.4	140.0	199,180.3

Direct billing

Other OS Activities

NISC Guam Detail	0.0	115.0	0.0	115.0	0.0	115.0
Executive Secretariat	0.0	173.5	0.0	0.9	0.0	0.0

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

FTE and Obligations by Activity

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Alaska Field Office	0.0	81.0	0.0	0.0	0.0	0.0
Umatilla IIM Accounting Records	0.0	38.0	0.0	0.0	0.0	0.0
Adaptive Management Guides	0.0	0.0	0.0	23.9	0.0	0.0
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
Conservation and Partnerships (Travel)	0.0	1.2	0.0	0.0	0.0	0.0
DOT Transportation Liaison	0.0	0.0	0.0	20.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	3.0	0.0	183.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	0.0	0.0	305.5	0.0	0.0
Resource Conservation and Recovery Database	0.0	0.0	0.0	40.0	0.0	40.0
Council on Environmental Quality	1.0	247.2	1.0	259.2	1.0	167.2
CINE Project	0.0	50.0	0.0	200.0	0.0	0.0
Single Audit Clearinghouse	0.0	45.7	0.0	45.2	0.0	44.1
Financial Management Initiatives	0.0	35.9	0.0	0.0	0.0	0.0
e-Gov Travel	0.0	633.0	0.0	0.0	0.0	0.0
Financial and Business Management System	0.0	10,540.0	0.0	1,483.0	0.0	0.0
Federal Assistance Award Data System	0.0	0.0	0.0	45.0	0.0	45.0
SBA Certifications	0.0	7.8	0.0	0.0	0.0	0.0
Fire Plan Reporting System	0.0	289.0	0.0	220.0	0.0	0.0
Recreation.gov	0.0	50.0	0.0	185.0	0.0	0.0
Volunteer.gov	0.0	12.5	0.0	0.0	0.0	0.0
Firefighter and Law Enforcement Retirement Team	0.0	1.0	0.0	0.0	0.0	0.0
OPM Leadership 360 Assessment	0.0	0.0	0.0	60.9	0.0	0.0
Human Capital Conference	0.0	26.2	0.0	138.7	0.0	0.0
Classification Appeals	0.0	9.9	0.0	0.0	0.0	0.0
DOI LEARN	0.0	182.9	0.0	628.1	0.0	606.6
HSPD-12	0.0	6,554.7	0.0	6,277.8	0.0	6,435.8
SES Conference	0.0	132.9	0.0	132.9	0.0	0.0
Workforce Planning Satellite Broadcast	0.0	7.2	0.0	7.2	0.0	0.0
Departmental Medals	0.0	67.6	0.0	73.1	0.0	72.9
EEO Training	0.0	24.1	0.0	51.9	0.0	51.9
EEO Investigations	0.0	218.2	0.0	229.0	0.0	207.0
Special Emphasis Program	0.0	1.5	0.0	0.0	0.0	0.0
ATC Services	0.0	0.0	0.0	10.8	0.0	10.8
Occupational Health and Safety (Travel)	0.0	1.2	0.0	0.0	0.0	0.0
Safety Projects	0.0	0.0	0.0	427.4	0.0	0.0
Security Conference	0.0	7.7	0.0	15.0	0.0	15.0
Incident Management Analysis and Reporting System	0.0	5,169.9	0.0	9,290.2	0.0	11,114.0
Oracle Licenses and Support	0.0	2,123.1	0.0	6,528.7	0.0	2,926.5
Enterprise Architecture Services	0.0	1,182.4	0.0	762.3	0.0	0.0
Radio Frequency Support	0.0	100.7	0.0	1,018.7	0.0	0.0
Microsoft Enterprise Licenses	0.0	12,876.5	0.0	12,861.0	0.0	14,540.3

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

Working Capital Fund

FTE and Obligations by Activity

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Anti-Virus Software Licenses	0.0	1,364.1	0.0	1,158.5	0.0	1,013.1
IT Security	0.0	28.7	0.0	298.1	0.0	0.0
Popkin System Architect Licenses	0.0	40.5	0.0	46.1	0.0	50.3
IT Security Certification & Accreditation	0.0	-9.2	0.0	75.2	0.0	0.0
OCIO - Personnel Reimbursable	1.0	143.3	1.0	159.0	1.0	158.9
Karta GoLearn Licenses	0.0	219.3	0.0	32.3	0.0	0.0
BIA CPIC Team	0.0	-2.1	0.0	0.0	0.0	0.0
Trust Network Consolidation & Program Assessment	0.0	99.8	0.0	0.0	0.0	0.0
Enterprise Services Network	0.0	16,129.0	0.0	17,020.4	0.0	14,845.0
Enterprise Messaging Services	0.0	-761.8	0.0	0.0	0.0	0.0
Strategic Radio Study	0.0	577.5	0.0	4.9	0.0	0.0
Data-at-Rest Initiative	0.0	21.0	0.0	12.0	0.0	0.0
Office of the Chief Information Officer (Travel)	0.0	43.6	0.0	0.0	0.0	0.0
Herndon Facility	0.0	0.0	0.0	778.3	0.0	0.0
e-Mail Archiving (Cobell Litigation)	0.0	1,643.0	0.0	4,037.5	0.0	2,038.9
CFO Audit	0.0	2,756.5	0.0	754.1	0.0	445.0
National Indian Programs Training Center	0.0	999.0	0.0	0.0	0.0	0.0
Federal FSA Program	0.0	953.6	0.0	1,035.0	0.0	1,133.5
Glen Canyon Adaptive Management	0.0	95.0	0.0	95.0	0.0	0.0
BLM Oil and Gas Study	0.0	232.3	0.0	0.0	0.0	0.0
Cooperative Conservation	0.0	250.0	0.0	205.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	633.1	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	1.0	0.0	752.4	0.0	800.0
PART Reviews	0.0	500.0	0.0	0.0	0.0	0.0
Recreation One-Stop Litigation	0.0	1,083.3	0.0	310.0	0.0	0.0
Trust Implementation Activities	0.0	901.8	0.0	0.0	0.0	0.0
International Renewable Energy Conference	0.0	0.0	0.0	200.0	0.0	0.0
International Technical Assistance Program	4.0	2,048.0	4.0	2,395.5	3.0	1,876.5
Other OS Activities Subtotal	6.0	71,000.9	6.0	71,118.4	5.0	58,753.3
National Business Center						
Acquisitions Services	89.0	20,474.4	89.0	16,107.9	89.0	16,722.4
Administrative Operations Directorate	6.0	975.1	6.0	996.2	6.0	1,024.5
Creative Communications	9.0	1,876.4	9.0	2,449.2	9.0	2,498.0
Drug Testing	22.0	3,645.0	22.0	2,669.1	22.0	2,738.1
MIB Modernization	3.0	1,750.0	3.0	2,907.7	3.0	2,181.3
Facilities Reimbursable Services	42.0	640.5	42.0	1,026.5	42.0	1,040.8
Mail and Messenger Services	10.0	1,275.7	10.0	1,617.8	10.0	1,627.2
MIB/SIB Operations & Maintenance	6.0	10,621.4	6.0	11,568.7	6.0	12,165.1
Herndon & Reston Facilities Services	1.0	4,693.4	1.0	5,626.4	1.0	5,772.3
Denver Facilities Services	8.0	2,547.5	8.0	2,496.6	8.0	2,652.2

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund
FTE and Obligations by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Appraisal Services	74.0	12,911.0	74.0	13,047.5	74.0	15,464.6
Aviation Management	70.0	2,418.8	70.0	2,431.5	70.0	2,484.9
Accounting Operations	103.0	12,170.3	103.0	16,889.3	103.0	18,123.2
Financial Systems	84.0	46,703.8	84.0	35,389.8	84.0	34,706.1
NBC Chief Financial Officer	13.0	3,752.7	14.0	5,849.4	14.0	6,430.8
Payroll Services	336.0	36,594.3	336.0	40,447.9	336.0	38,680.9
Human Resource Operations	32.0	2,895.5	32.0	3,339.5	32.0	3,578.8
Human Resources Directorate	10.0	1,935.1	10.0	1,930.8	10.0	1,994.8
Information Technology Services	95.0	36,485.2	95.0	45,624.2	95.0	49,950.5
Training Services Directorate	3.0	520.4	3.0	530.0	3.0	542.2
Government-wide Forums	9.0	242.2	9.0	393.8	9.0	402.3
DOI University Intern Programs	21.0	1,801.1	25.0	1,360.2	26.0	686.7
DOI University Learning & Performance Centers	14.0	550.1	14.0	446.2	14.0	455.9
On-Line Learning	6.0	206.1	6.0	535.3	6.0	560.9
National Indian Programs Training Center	10.0	2,000.0	13.0	2,050.0	13.0	2,050.0
NBC Executive Direction	19.0	5,334.4	19.0	4,202.7	19.0	7,262.2
OS Assessments	0.0	1,331.8	0.0	1,387.4	0.0	2,436.7
National Business Center Subtotal	1,095.0	216,352.2	1,103.0	223,321.6	1,104.0	234,233.5
Direct billing subtotal	1,101.0	287,353.2	1,109.0	294,440.0	1,109.0	292,986.8

Building maintenance

Other OS Activities

Departmentally Controlled Space	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0
Other OS Activities Subtotal	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0
Building maintenance subtotal	0.0	42,533.0	0.0	55,000.0	0.0	60,000.0

MIB/SIB space rental

National Business Center

Interior Building Space Rental	0.0	12.0	0.0	33.4	0.0	33.5
National Business Center Subtotal	0.0	12.0	0.0	33.4	0.0	33.5
MIB/SIB space rental subtotal	0.0	12.0	0.0	33.4	0.0	33.5

Charge card rebates

Other OS Activities

Charge Card Rebate Program	1.0	5,558.9	1.0	4,350.0	1.0	4,325.0
Other OS Activities Subtotal	1.0	5,558.9	1.0	4,350.0	1.0	4,325.0

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
National Business Center						
NBC Charge Card Support Operations	4.0	504.6	4.0	650.0	4.0	675.0
National Business Center Subtotal	4.0	504.6	4.0	650.0	4.0	675.0
Charge card rebates subtotal	5.0	6,063.5	5.0	5,000.0	5.0	5,000.0
 Working Capital Fund Total	 1,227.0	 510,301.7	 1,243.0	 541,006.7	 1,254.0	 557,200.6

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity**

<u>Account</u>	<u>2007 Actual</u>		<u>2008 Estimate</u>		<u>2009 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<u>Appropriation</u>						
Other OS Activities						
Financial and Business Management System	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Other OS Activities Subtotal	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Appropriation subtotal	0.0	0.0	17.0	40,091.7	17.0	73,435.0
Working Capital Fund Total	0.0	0.0	17.0	40,091.7	17.0	73,435.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Summary of Requirements by Object Class
(in thousands of dollars)

Appropriation: _____ Working Capital Fund

Object Classification	2008 Estimate		Fixed cost & related changes		Program changes		2009 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	1,243	79,632.5	0.0	+2,818.4	+11.0	+1,853.4	1,254.0	84,304.3
11.3 Other than full-time permanent.....	0.0	2,119.6	0.0	+75.0	0.0	+49.3	0.0	2,243.9
11.5 Other personnel compensation.....	0.0	2,363.6	0.0	+83.7	0.0	+55.0	0.0	2,502.3
11.9 Total personnel compensation.....	1,243.0	84,115.7	0.0	+2,977.1	+11.0	+1,957.7	1,254.0	89,050.5
Personnel benefits: civilian.....								
12.1 Personnel benefits: civilian.....	0.0	26,193.6	0.0	+1,022.9	0.0	+308.5	0.0	27,525.0
13.0 Benefits for former personnel.....	0.0	223.8	0.0	-1.4	0.0	+60.0	0.0	282.4
21.0 Travel and transportation of persons.....	0.0	4,616.8	0.0	+75.3	0.0	-111.3	0.0	4,580.8
22.0 Transportation of things.....	0.0	436.7	0.0	+5.0	0.0	+0.1	0.0	441.8
23.1 Rental payment to GSA.....	0.0	19,567.9	0.0	+486.7	0.0	-656.3	0.0	19,398.3
23.3 Communications, utilities, and miscellaneous.....	0.0	72,648.2	0.0	+20.7	0.0	+2,985.3	0.0	75,654.2
24.0 Printing and reproduction.....	0.0	1,873.7	0.0	+20.0	0.0	-1,318.2	0.0	575.5
25.2 Other services.....	0.0	300,234.6	0.0	+4,367.2	0.0	+2,176.2	0.0	306,778.0
26.0 Supplies and materials.....	0.0	14,653.4	0.0	+14.5	0.0	+1,998.2	0.0	16,666.1
31.0 Equipment.....	0.0	16,442.3	0.0	-306.6	0.0	+112.3	0.0	16,248.0
99.9 Total requirements.....	1,243.0	541,006.7	0.0	8,681.4	11.0	7,512.5	1,254.0	557,200.6

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Summary of Requirements by Object Class
(in thousands of dollars)**

Appropriation: _____ Financial and Business Management System _____

Object Classification	2008 Estimate		Fixed cost & related changes		Program changes		2009 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	17.0	1,909.7	0.0	0.0	0.0	+163.6	17.0	2,073.3
11.3 Other than full-time permanent.....	0.0	50.8	0.0	0.0	0.0	+4.4	0.0	55.2
11.5 Other personnel compensation.....	0.0	56.7	0.0	0.0	0.0	+4.8	0.0	61.5
11.9 Total personnel compensation.....	17.0	2,017.2	0.0	0.0	0.0	+172.8	17.0	2,190.0
12.1 Personnel benefits: civilian.....	0.0	433.2	0.0	0.0	0.0	+87.5	0.0	520.7
21.0 Travel and transportation of persons.....	0.0	39.0	0.0	0.0	0.0	0.0	0.0	39.0
22.0 Transportation of things.....	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
23.3 Communications, utilities, and miscellaneous.....	0.0	2.8	0.0	0.0	0.0	0.0	0.0	2.8
25.2 Other services.....	0.0	37,595.6	0.0	0.0	0.0	+33,083.0	0.0	70,678.6
26.0 Supplies.....	0.0	3.5	0.0	0.0	0.0	0.0	0.0	3.5
99.9 Total requirements.....	17.0	40,091.7	0.0	0.0	0.0	33,343.3	17.0	73,435.0

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund**

Program and Financing (in millions of dollars)

Identification code 010-95 14-4523-0-306	2007	2008	2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Obligations by program activity:			
Obligations by program activity			
09.01 Departmental management activities.....	139	157	167
09.02 National Business Center.....	745	1,263	.....
09.04 Rebate funding.....	4	8	6
09.05 Facilities.....	42	55	60
09.06 Unemployment and Worker's Compensation.....	86	99	100
09.07 Financial and Business Management System.....	.....	40	73
09.09 Reimbursable program subtotal.....	<u>1,016</u>	<u>1,622</u>	<u>406</u>
10.00 Total new obligations.....	1,016	1,622	406
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	128	100	17
22.00 New budget authority (gross).....	981	1,533	391
22.10 Resources available from recoveries of prior year obligations.....	7	6	.....
23.90 Total budgetary resources available for obligation.....	1,116	1,639	408
23.95 Total new obligations.....	<u>-1,016</u>	<u>-1,622</u>	<u>-406</u>
24.40 Unobligated balance carried forward, end of year.....	100	17	2
New budget authority (gross), detail:			
Discretionary			
40.00 Appropriation.....	.....	41	73
Mandatory			
69.00 Offsetting collections (cash).....	1,166	1,493	318
69.10 Change in uncollected customer payments from Federal sources (unexpired).....	<u>-185</u>	<u>.....</u>	<u>.....</u>
69.90 Spending authority from offsetting collections (total mandatory).....	<u>981</u>	<u>1,493</u>	<u>318</u>
70.00 Total new budget authority (gross)	981	1,493	391
Change in obligated balances:			
72.40 Obligated balance, start of year.....	253	273	309
73.10 Total new obligations.....	1,016	1,622	406
73.20 Total outlays (gross).....	-1,174	-1,580	-605
73.45 Recoveries of prior year obligations.....	-7	-6	.....
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	<u>185</u>	<u>.....</u>	<u>.....</u>
74.40 Obligated balance, end of year.....	273	309	110
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	.....	36	66
86.93 Outlays from discretionary balances.....	.....	.....	4
86.97 Outlays from new mandatory authority.....	722	1,344	286
86.98 Outlays from mandatory balances.....	<u>452</u>	<u>200</u>	<u>249</u>
87.00 Total outlays (gross).....	1,174	1,580	605
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	1,161	1,493	318
88.40 Non-Federal sources.....	<u>5</u>	<u>.....</u>	<u>.....</u>
88.90 Total, offsetting collections (cash).....	1,166	1,493	318
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal sources (unexpired).....	<u>-185</u>	<u>.....</u>	<u>.....</u>
Net budget authority and outlays:			
89.00 Budget authority.....	.....	40	73
90.00 Outlays.....	8	87	287
95.02 Unpaid obligation, end of year.....	433		

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund**

Program and Financing (in millions of dollars)

Identification code 010-95 14-4523-0-306	2007	2008	2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Reimbursable obligations			
Personnel Compensation			
11.1 Full-time permanent.....	85	87	13
12.1 Civilian personnel benefits.....	22	22	2
21.0 Travel and transportation of persons.....	3	4	1
23.1 Rental payments to GSA.....	40	55	60
23.3 Communications, utilities, and miscellaneous charges.....	65	68	69
25.2 Other services.....	781	1,364	244
26.0 Supplies and materials.....	14	16	15
31.0 Equipment.....	6	6	2
99.0 Reimbursable obligations subtotal.....	<u>1,016</u>	<u>1,622</u>	<u>406</u>
99.9 Total new obligations.....	1,016	1,622	406

Personnel Summary

Direct:			
Total compensable workyears			
1001 Civilian full-time equivalent employment.....	.....	17	17
Reimbursable:			
2001 Civilian full-time equivalent employment.....	1,227	1,260	163

¹ Reflects transfer of National Business Center to Interior Franchise Fund

**DEPARTMENT OF THE INTERIOR
NATIONAL BUSINESS CENTER
Interior Franchise Fund Activities**

Narrative Statement

The mission of the National Business Center is to provide quality and efficient administrative and financial management services and solutions to meet customer business needs through its most important asset – its people. The NBC vision is to be the preferred Shared Services Provider for these services. In support of this vision, the NBC has been designated by the Office of Management and Budget as a cross-agency service provider for the Human Resources Management and Financial Management Lines of Business. The NBC is the only organization designated as eligible to compete under both LOB initiatives. The NBC strives to achieve its vision through customer service excellence, quality products and services, and efficient and cost competitive operations for the Department of the Interior, its primary customer, as well as other federal agencies and organizations nationwide.

The NBC has eight lines of business providing services for financial management, payroll and human resources, training, acquisition, land appraisals, aviation, information technology, and administrative support services including facilities and asset management.

The NBC organizational structure reflects an enterprise, arrayed by lines of business fully leveraging functional expertise and best practices across all organizations. The NBC Strategic Plan provides a long-term vision and direction for the organization. Goals and performance measures driven by the Strategic Plan are translated into accountability through the lines of business with full integration into each employee's performance plan. In step with the Department's strategic pillar of Management Excellence, the NBC's strategic plan builds upon four major goals:

- Achieve customer service excellence by anticipating and responding to customer requirements;
- Modernize financial and business management practices;
- Optimize operational performance by establishing centers of excellence to deliver services; and
- Develop and sustain a world class organization by investing in human capital.

In 2009, the Department plans to expand the offerings of the IFF to include all lines of business of the NBC. This expansion will allow for implementation of an enhanced capital investment strategy for Department-wide initiatives and enterprise solutions through the retention and sound management of business reserves allowed under IFF authorizing legislation. This expansion of NBC services into the IFF will ensure continued economies of scale for centralized services, and standardized business processes for the Department. The transfer of all NBC products and services into the IFF will allow the NBC to maintain consistency in financial

management practices and business management approaches and oversight, and ensure consistent accountability and reporting.

To maintain and strengthen communication, accountability, and transparency, the charter of the Department's existing Working Capital Fund Consortium will be amended to include the IFF centralized bill services. This expansion will ensure Interior customer input into the costs and performance expectations for centralized services. The Department also plans to enhance IFF oversight with the establishment of a new governance structure. This will include a new advisory board comprised of individuals representing the most senior levels of the Department. This level of oversight will ensure that business lines support the Department's strategic goals and initiatives and that service offerings are in compliance with federal and Department programs and expectations.

Interior Franchise Fund Overview

The Government Management Reform Act of 1994 (P.L. 103-356) authorized the creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise fund was established in the 1997 Interior and Related Agencies Appropriations Act (P.L. 104-208). The 2008 Omnibus Appropriation bill provided permanent franchise fund authority.

The goal of the Franchise Fund is to provide common administrative and financial management services to the Department of the Interior and other federal agencies. The objective of the Franchise Fund program is to reduce the costs of common services and systems to Interior and other federal agencies and ultimately the taxpayer by streamlining and standardizing business processes and supporting architecture and systems. Common services are those functions all agencies perform in support of their mission. This includes, but is not limited to, procurement, financial management, personnel, payroll, property, information technology, and facilities management. For the Department, it also includes the aviation and appraisal programs to ensure the highest level of integrity and consistency for these programs within all bureaus and offices.

The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives. The NBC's movement of all business lines into the IFF will continue to facilitate Department-wide initiatives and is consistent with the IFF authority.

Formation of the Acquisitions LOB

With the movement of all NBC lines of business into the IFF, the NBC is able to fully form its Acquisitions Services Line of Business (LOB) with a mission of providing effective and cost competitive acquisitions services to the Department of the Interior and other federal agencies.

GovWorks has been the sole organization under the IFF. It provides a variety of procurement, cooperative agreement, and grant agreement services to other federal agencies on a fee-for service basis under the IFF. The demand for services began modestly, but has grown rapidly as agencies found GovWorks to be a reliable acquisition services source. GovWorks awarded contracts worth approximately \$1.0 billion in 2007.

Like the NBC, the GovWorks operation is self-sustaining. Fees charged to client agencies pay all operational costs. Since the inception of GovWorks, gross revenue ranging from \$30-50 million annually from fees charged client agencies has covered operating expenses without direct appropriations from Congress.

In 2008, GovWorks and the other NBC acquisition organizations in Denver, Boise, Washington, D.C., and Sierra Vista, Arizona, merged to become the Acquisition Services Line of Business. In 2009, the Acquisition Services LOB will be able to standardize business processes that are currently hampered by the acquisition organizations functioning under different authorizing legislation (e.g., the IFF and Working Capital Fund authorities).

The NBC Acquisitions Services LOB will continue to include acquisition planning, soliciting proposals and prices, negotiating contracts, awarding and administering contracts through to closeout, and electronic payment of contract bills. Contract administration is also an integral service which ensures that the government receives the goods and services contracted on time and under the terms and conditions negotiated. The Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance. The COTR certification program requires 40 hours of training and biannual maintenance training.

The consolidation of all NBC lines of business into the IFF, including the acquisition organizations, will allow the NBC and the acquisition organizations to leverage best practices, standardize policies and procedures, improve internal controls, and provide an enhanced value proposition to our customers.

Operational Improvements and Progress

In 2006, the Defense and Interior Inspectors General recommended that certain procurement transactions performed by GovWorks and Sierra Vista be reviewed to evaluate the potential use of expired funds and/or research possible non-compliance with contracting regulations related to the bona-fide needs rule. As a result of these findings, the NBC has worked diligently with Interior and Defense officials to implement operational improvements. The NBC has made significant progress in resolving identified weaknesses. The following highlights some of the actions that the NBC has taken to enhance oversight and ensure full compliance with laws and regulations:

- Reviews of compliance with fiscal law have been completed for interagency agreements worth a total of \$577 million. As a result of these reviews,

GovWorks identified \$200 million that were in fact valid funds that were not expired, referred \$119 million of interagency agreements to the client agency for review and determination of compliance with the agency's rules and interagency agreements, and de-obligated approximately \$235 million that has been returned to the respective client agency.

- Enhanced policies and additional controls have been implemented to ensure that acquisition requisitions provided by the requesting agency identify a bona fide need before the purchase request is accepted and prior to any contract action being taken.
- Since Defense has implemented policies that are more restrictive than the applicable federal acquisition legislation, both Defense and Interior have jointly developed and approved a Memorandum of Agreement that further defines the roles and responsibilities of the respective organizations and includes additional improvement actions to be completed.
- Training requirements for procurement professionals have been enhanced to ensure compliance with FAR and appropriations law provisions.
- Established and filled an SES leadership position for the acquisition program.
- Developed and implemented new policies and enhanced procedures and guidance to ensure funds and contracts are administered in compliance with applicable laws, policies, and regulations. This has included additional requirements regarding the determination of price reasonableness, enhanced file documentation, strengthened procedures for producing the independent government cost estimates, and use of checklists to ensure that all required procurement actions are taken and adequately documented.
- Broadened training requirements for procurement professionals to ensure compliance with FAR and appropriations law provisions.
- Established a new internal review team tasked with conducting independent quality reviews of randomly selected procurement actions to ensure that acquisition procedures are being followed and appropriately documented.
- Enhanced legal reviews for both solicitation and award by the Department.

The following actions have also been identified to strengthen controls and oversight and are currently planned or are in process to mitigate risk, ensure compliance, and provide consistency and quality of services:

- Formalize all NBC acquisition organizations into a single acquisition line of business which will ensure standardization of procurement policies and practices across all components and lower risk.
- Establish a formal review program conducted annually and performed by an independent organization/entity (consistent with the Department's risk assessment program) using sampling techniques to review compliance

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- with FAR, Department/NBC acquisition policies, documentation requirements, etc.
 - Begin using fixed price and time and materials agreements in the Interior Franchise Fund in addition to the current advance payment provisions. This change in practice will allow customers to select and approach which option meets their internal financial management policies and practices.
 - Identify standard roles/responsibilities of the NBC acquisition organization and customer to be signed by the customer at beginning of the service relationship.

Budget Overview

The 2009 estimate for NBC activities executed within the Interior Franchise Fund is \$2,338.7 million. Of this amount, \$112.7 million and 504 FTE are for centrally billed services provided to the Department, \$269.4 million for direct bill services provided to Interior and other federal agencies through negotiated reimbursable agreements, and \$1.96 billion for the value of contract pass-through in the Acquisitions Services LOB. Contract pass-through amounts are fully reimbursed from customers.

**National Business Center
Interior Franchise Fund Revenue**

	2007		2008		2009	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Centralized Bill	0	0	0	0	504	112,689
Direct Bill	0	0	0	0	604	234,234
IFF Service Revenue	117	34,661	117	34,761	117	35,207
Contract Passthrough	0	1,892,692	0	1,942,852	0	1,956,595
Total	117	1,927,353	117	1,977,613	1,225	2,338,725

Listed on the following pages are estimates by each NBC activity for centralized and direct bill services that will be executed within the Interior Franchise Fund:

NBC Centralized Bill	2007 (\$000)	2008 (\$000)	2009 (\$000)
Learning & Performance Center Mgmt	\$0.0	\$0.0	\$3,330.3
Department-wide Training Programs	\$0.0	\$0.0	\$1,169.8
Cultural Resources & Events Mgmt	\$0.0	\$0.0	\$494.7
Departmental Museum	\$0.0	\$0.0	\$1,562.2
Departmental Library	\$0.0	\$0.0	\$3,691.5
UNIX System Administration	\$0.0	\$0.0	\$1,187.8
Desktop Services	\$0.0	\$0.0	\$4,079.7
Telecommunications Services	\$0.0	\$0.0	\$2,241.4
Voice/data Switching	\$0.0	\$0.0	\$529.4
Integrated Digital Voice Communications	\$0.0	\$0.0	\$1,754.5
ADP Operations	\$0.0	\$0.0	\$14,306.2
Helpdesk Services	\$0.0	\$0.0	\$3,694.8
FOIA and Records Management	\$0.0	\$0.0	\$1,588.6
Aviation Management - Info Technology	\$0.0	\$0.0	\$651.8
NBC IT Security Improvement Plan	\$0.0	\$0.0	\$2,446.9
Audio Visual Services	\$0.0	\$0.0	\$411.4
SIB Cabling	\$0.0	\$0.0	\$594.4
FPPS/Employee Express	\$0.0	\$0.0	\$17,571.9
HR LoB W-2 Surcharge	\$0.0	\$0.0	\$1,108.3
Interior Complex Management Services	\$0.0	\$0.0	\$2,876.8
Security Services	\$0.0	\$0.0	\$6,847.9
Mail Services	\$0.0	\$0.0	\$2,403.5
Property Services	\$0.0	\$0.0	\$799.8
Vehicle Fleet	\$0.0	\$0.0	\$284.9
Photographic Services	\$0.0	\$0.0	\$254.2
Federal Executive Board	\$0.0	\$0.0	\$281.7
Passport and Visa Services	\$0.0	\$0.0	\$149.6
Blue Pages	\$0.0	\$0.0	\$402.6
Drug Testing	\$0.0	\$0.0	\$865.5
Special Events Services	\$0.0	\$0.0	\$232.2
Financial Systems	\$0.0	\$0.0	\$19,832.8
IDEAS	\$0.0	\$0.0	\$3,787.7
Quarters Program	\$0.0	\$0.0	\$588.3
FBMS Hosting	\$0.0	\$0.0	\$729.0
Aviation Management	\$0.0	\$0.0	\$9,936.8
Total	\$0.0	\$0.0	\$112,688.9

NBC Direct Bill	2007 (\$000)	2008 (\$000)	2009 (\$000)
Acquisitions Services	\$0.0	\$0.0	\$16,722.4
Administrative Operations	\$0.0	\$0.0	\$1,024.5
Creative Communications	\$0.0	\$0.0	\$2,498.0
Drug Testing	\$0.0	\$0.0	\$2,738.1
MIB Modernization	\$0.0	\$0.0	\$2,181.3
Facilities Reimbursable Services	\$0.0	\$0.0	\$1,040.8
Mail and Messenger Services	\$0.0	\$0.0	\$1,627.2
MIB/SIB Operations & Maintenance	\$0.0	\$0.0	\$12,165.1
Herndon & Reston Facilities Services	\$0.0	\$0.0	\$5,772.3
Denver Facilities Services	\$0.0	\$0.0	\$2,652.2
Appraisal Services	\$0.0	\$0.0	\$15,464.6
Aviation Management	\$0.0	\$0.0	\$2,484.9
Accounting Operations	\$0.0	\$0.0	\$18,123.2
Financial Systems	\$0.0	\$0.0	\$34,706.1
NBC Chief Financial Officer	\$0.0	\$0.0	\$6,430.8
Payroll Services	\$0.0	\$0.0	\$38,680.9
Human Resource Operations	\$0.0	\$0.0	\$3,578.8
Human Resources Directorate	\$0.0	\$0.0	\$1,994.8
Information Technology Services	\$0.0	\$0.0	\$49,950.5
Training Services Directorate	\$0.0	\$0.0	\$542.2
Government-wide Forums	\$0.0	\$0.0	\$402.3
DOI University Intern Programs	\$0.0	\$0.0	\$686.7
DOI University Learning Centers	\$0.0	\$0.0	\$455.9
Online Learning	\$0.0	\$0.0	\$560.9
National Indian Programs Training Center	\$0.0	\$0.0	\$2,050.0
NBC Executive Direction	\$0.0	\$0.0	\$7,262.2
OS Assessments	\$0.0	\$0.0	\$2,436.7
Total	\$0.0	\$0.0	\$234,233.5

Program Performance Estimates

The NBC plans to accomplish the following in support of 2009 revenue projections:

- Continue integration of activity-based costing data into rate-setting processes for all NBC products and services.
- Continue activities to enhance NBC's internal control program to ensure compliance with revised OMB Circular A-123, Appendix A requirements.
- Provide technical support for the implementation of Department-wide enterprise service initiatives, including FBMS.
- Implement an enhanced Aviation Management System for the benefit of Interior aviation program activities.
- Retire the 106 Mainframe Computer housed at the NBC Data Center and migrate applications to more efficient technology platforms.
- Implement the NASA Workforce Transformation and Tracking System (WTTS) and Entrance on Duty System (EODS) for Interior bureaus as part of the HR Line of Business initiative.
- Continue to leverage the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus and related interagency federal customers with best value.
- Continue project management of the Main Interior Building Modernization and ensure that health, safety, and other regulations and standards are met.
- Leverage regional appraiser resources by accommodating priority work assignments independent of the requesting bureau, sharing appraisal data across regions, and assigning appraisals based on geographical area independent of the requesting bureau.
- Provide continued emphasis on information technology security improvement initiatives, including ongoing review of the NBC security program, and implementation of best practices security administration processes.
- Fully implement use of DOI LEARN, including competency management systems, within all parts of the NBC.

Planned Program Performance

The following are NBC's anticipated accomplishments in 2008 from revenue received from the Department and other Federal agencies:

- Initiate integration of activity-based costing data into rate-setting processes for all NBC products and services.
- Continue activities to enhance NBC's internal control program to ensure compliance with revised A-123, Appendix A requirements.
- Provide technical support for the implementation of Department-wide enterprise service initiatives, including FBMS.

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- Achieve ISO 9001 certification by the end of 2008. ISO is an internationally recognized quality certification program.
 - Pilot the NASA Workforce Transformation and Tracking System (WTTS) and Entrance on Duty System (EODS) in collaboration with the Federal Aviation Administration to enhance automated human resource capabilities.
 - Continue leveraging best practices in acquisitions business processes, such as performance-based contracting, strategic sourcing, and creation of core-based competency centers of acquisitions expertise through the integration of the Acquisitions Services Directorate.
 - Continue to expand service offerings as a shared service provider under the Federal HR Line of Business initiative.
 - Establish a world-class contact center with focus on improving service delivery operations across all NBC lines of business. When fully implemented, the result will be the consolidation of over 15 different help desks that currently operate independently within the NBC for selected products and services.
 - Continue to leverage the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus and related interagency federal customers with best value.
 - Leverage regional appraiser resources by accommodating priority work assignments independent of the requesting bureau, sharing appraisal data across regions, and assigning appraisals based on geographical area independent of the requesting bureau.
 - Improve productivity and enhance customer services within the Administrative Operations line of business by deploying a one-stop-shop for customer-related services.
 - Provide continued emphasis on information technology security improvement initiatives, including ongoing review of the NBC security program, and implementation of best practices security administration processes.
 - Fully implement use of DOI LEARN, including competency management systems, within all parts of the NBC.

Program Performance Accomplishments

The following are NBC's accomplishments in 2007 as a result of revenue received from the Department and other federal agencies for line of business products and services:

- Processed \$24 billion in payroll disbursements with an accuracy rate that exceeded 99.9%, while achieving 100% of 17 SLA performance objectives and implementing 1,050 customer requested systems changes.
- Decreased the aircraft accident rate to 4.36 accidents per 100,000 flight hours, a 10% decrease from the previous year's level and the lowest level since 1985 (22 years) resulting in a 69% reduction in aircraft accident

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- costs across Interior from the previous year.
- Completed 9,230 contract actions representing \$1.489 billion in contract amounts while dramatically reducing operating costs due to a sudden decline in business volume (managing to cover all operating costs and provide a contribution to the IFF reserve account). Achieved a “green” rating for the Sierra Vista Acquisition Center and a compliance level of 97.5% (238/244) in the Herndon Acquisition Center. Developed a comprehensive and progressive strategy for acquisition services that appropriately manages risks by focusing on acquisitions for which competency already exists or mission-related acquisitions.
 - Demonstrated considerable progress in improving and evolving IT security capabilities by receiving a 94% score on the Department’s FISMA review. About 96% of NBC systems have current C&As and 92% have had contingency plans tested within the last year. Hundreds of improvements were implemented with applications, databases, and networks and additional encryption capabilities were implemented to protect information and transactions from unauthorized access and use in compliance with OMB directives.
 - Completed 988 appraisal transactions representing more 1,000,000 acres and more than \$1.5 billion in value. Significantly improved compliance with appraisal policy and standards, improved the qualifications of appraisers using objective third-party certification programs, managed resources more efficiently, and reduced the appraisals backlog by 70%.
 - Demonstrated compliance with both the FFMIA and FMFIA in the NBC’s 2007 assurance statement and, although some findings and qualifications were identified, there were no material weaknesses. The NBC achieved clean opinions on the SAS-70 audits of its primary financial systems, including FFS and FPPS.
 - Provided considerable support of the FBMS initiative. Processed approximately 1,500 vendor updates and performed master data maintenance of FBMS data tables, tested and implemented a major software upgrade for the e-Grants application, developed and reported on performance metrics for hosting and applications management (achieved 80% of SLA objectives), implemented automated scheduling for over 200 tasks for nightly and periodic processing, and responded and resolved over 3,000 problem tickets. Worked collaboratively with the PMO to redefine responsibilities in support of changes in the overall project strategy.
 - Met the objectives of the MIB Modernization Initiative and implemented considerable improvements to the project. Worked with GSA to implement the NIOSH recommendations, including a means whereby “negative air” pressure has been established in buffer zones between occupied and work space. Significantly enhanced collaboration and communications with occupants through various meetings, posters, and electronic communications.

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- Successfully managed more than 1.7 million square feet of facility space, including responding to more than 6,000 customer requests for maintenance and repairs and completing 580 alternations projects at the MIB/SIB facility while also improving communications and collaboration with occupants and addressing various health and safety improvements.
 - Collaborated with NBC employees on a variety of human capital matters, including the administration of an employee survey program, significantly enhancing employee reward and recognition programs throughout the NBC, providing comprehensive training and development for NBC managers, and improving communications throughout the NBC by using a variety of communication mechanisms and special events. Also provided significant contributions to the development and advancement of employees throughout the Department through the administration of various leadership and employee development programs, the administration of common training programs, and other leadership development events.
 - Collaborated with customers and other stakeholders throughout the year on strategic decisions and performance matters. Administered an NBC-wide customer satisfaction program and achieved an NBC-wide customer satisfaction level of 85%. Successfully continued to administer and improve an NBC-wide Service Level Agreement program to clearly establish operational performance objectives and demonstrate actual achievement rates. Including all NBC services and all metrics, an 89% (145/163) SLA achievement rate was attained.
 - Developed and implemented an NBC-wide Control and Compliance Policy and supporting program to meet internal and financial control requirements as identified in OMB Circular A-123 (including Appendix A) and Departmental policy. The NBC's A-123 compliance program achieved all program objectives for 2007. A total of 19 financial processes were documented, transaction-level testing was completed on all, a comprehensive assessable unit inventory was developed, a risk assessment was completed on all 144 assessable units, and five management reviews were completed, as planned, during the fiscal year.

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund**

Program and Financing (in millions of dollars)

Identification code 010-95 14-4529-0-306	2007	2008	2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Obligations by program activity:			
Obligations by program activity			
09.00 Reimbursable program.....	1,011	1,028	2,297
10.00 Total new obligations.....	1,011	1,028	2,297
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	504	119	119
22.00 New budget authority (gross).....	626	1,028	2,230
23.90 Total budgetary resources available for obligation.....	1,130	1,147	2,349
23.95 Total new obligations.....	-1,011	-1,028	-2,297
24.40 Unobligated balance carried forward, end of year.....	119	119	52
New budget authority (gross), detail:			
Mandatory			
69.00 Offsetting collections (cash).....	641	1,028	2,230
69.10 Change in uncollected customer payments from			
Federal sources (unexpired).....	-15	.....	.....
69.90 Spending authority from offsetting collections (total mandatory).....	626	1,028	2,230
Change in obligated balances:			
72.40 Obligated balance, start of year.....	727	552	154
73.10 Total new obligations.....	1,011	1,028	2,297
73.20 Total outlays (gross).....	-1,201	-1,426	-1,954
74.00 Change in uncollected customer payments from			
Federal sources (unexpired).....	15	.....	.....
74.40 Obligated balance, end of year.....	552	154	497
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority.....	623	822	1,784
86.98 Outlays from mandatory balances.....	578	604	170
87.00 Total outlays (gross).....	1,201	1,426	1,954
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	641	1,028	2,230
Against gross budget authority only			
88.95 Change in uncollected customer payments from			
Federal sources (unexpired).....	-15	.....	.....
Net budget authority and outlays:			
89.00 Budget authority.....	.....	.....	.....
90.00 Outlays.....	560	398	-276
95.02 Unpaid obligation, end of year.....	623		

DEPARTMENT-WIDE PROGRAMS
Interior Franchise Fund

Object Classification (in millions of dollars)

Identification code 010-95 14-4529-0-306		2007	2008	2009
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Reimbursable obligations				
Personnel compensation				
11.1	Full-time permanent.....	10	10	105
12.1	Civilian personnel benefits.....	2	2	20
21.0	Travel and transportation of persons.....	.....	.....	3
23.1	Rental payments to GSA.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	.....	.....	9
25.2	Other services.....	996	1,013	2,149
26.0	Supplies and materials.....	1	1	4
31.0	Equipment.....	1	1	6
99.0	Reimbursable obligations subtotal.....	<u>1,011</u>	<u>1,028</u>	<u>2,297</u>
99.9	Total new obligations.....	1,011	1,028	2,297

Personnel Summary

Reimbursable:				
2001	Civilian full-time equivalent employment.....	117	117	1,225

¹ Reflects transfer of National Business Center to Interior Franchise Fund

INTERIOR, ENVIRONMENT AND RELATED AGENCIES
TITLE I — GENERAL PROVISIONS

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted: *Provided further*, That *it is the sense of Congress* that all funds used pursuant to this section [must] be replenished by a supplemental appropriation [which must], *to* be requested as promptly as possible.

SEC. 102. The Secretary may authorize the expenditure or transfer of any no year appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of wildland fires on or threatening lands under the jurisdiction of the Department of the Interior; for the emergency rehabilitation of burned-over lands under its jurisdiction; for emergency actions related to potential or actual earthquakes, floods, volcanoes, storms, or other unavoidable causes; for contingency planning subsequent to actual oil spills; for response and natural resource damage assessment activities related to actual oil spills; for the prevention, suppression, and control of actual or potential grasshopper and Mormon cricket outbreaks on lands under the jurisdiction of the Secretary, pursuant to the authority in section 1773(b) of Public Law 99-198 (99 Stat. 1658); for emergency reclamation projects under section 410 of Public Law 95-87; and shall transfer, from any no year funds available to the Office of Surface Mining Reclamation and Enforcement, such funds as may be necessary to permit assumption of regulatory authority in the event a primacy State is not carrying out the regulatory provisions of the Surface Mining Act: *Provided*, That appropriations made in this title for wildland fire operations shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal agencies for destruction of vehicles, aircraft, or other equipment in connection with their use for wildland fire operations, such reimbursement to be credited to appropriations currently available at the time of receipt thereof: *Provided further*, That for wildland fire operations, no funds shall be made available under this authority until the Secretary determines that funds appropriated for “wildland fire operations” shall be exhausted within 30 days: *Provided further*, That *it is the sense of the Congress* that all funds used pursuant to this section [must] be replenished by a supplemental appropriation [which must], *to* be requested as promptly as possible: *Provided further*, That such replenishment funds [shall] *should* be used to reimburse, on a pro rata basis, accounts from which emergency funds were transferred.

SEC. 103. Appropriations made to the Department of the Interior in this title shall be available for services as authorized by 5 U.S.C. 3109, when authorized by the Secretary, in total amount not to exceed \$500,000; purchase and replacement of motor vehicles, including specially equipped law enforcement vehicles; hire, maintenance, and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

SEC. 104. No funds provided in this title may be expended by the Department of the Interior for the conduct of offshore preleasing, leasing and related activities placed under restriction in the President’s moratorium statement of June 12, 1998, in the areas of northern, central, and southern California; the North Atlantic; Washington and Oregon; and the eastern Gulf of Mexico south of 26 degrees north latitude and east of 86 degrees west longitude.

SEC. 105. No funds provided in this title may be expended by the Department of the Interior to conduct oil and natural gas preleasing, leasing and related activities in the Mid-Atlantic and South Atlantic planning areas.

SEC. 106. Appropriations made in this Act under the headings Bureau of Indian Affairs and Office of Special Trustee for American Indians and any unobligated balances from prior appropriations Acts made under the same headings shall be available for expenditure or transfer for Indian trust management and reform activities [, excluding litigation costs]. Total funding for historical accounting activities shall not exceed amounts specifically designated in this Act for such purpose.

SEC. 107. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to redistribute any Tribal Priority Allocation funds, including tribal base funds, to alleviate tribal funding inequities by transferring funds to address identified, unmet needs, dual enrollment, overlapping service areas or inaccurate distribution

methodologies. No *federally recognized* tribe shall receive a reduction in Tribal Priority Allocation funds of more than 10 percent in fiscal year [2008] 2009. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

SEC. 108. Notwithstanding any other provision of law, in conveying the Twin Cities Research Center under the authority provided by Public Law 104-134, as amended by Public Law 104-208, the Secretary may accept and retain land and other forms of reimbursement: *Provided*, That the Secretary may retain and use any such reimbursement until expended and without further appropriation: (1) for the benefit of the National Wildlife Refuge System within the State of Minnesota; and (2) for all activities authorized by 16 U.S.C. 460zz.

[SEC. 109. The Secretary of the Interior may hereafter use or contract for the use of helicopters or motor vehicles on the Sheldon and Hart National Wildlife Refuges for the purpose of capturing and transporting horses and burros. The provisions of subsection (a) of the Act of September 8, 1959 (18 U.S.C. 47(a)) shall not be applicable to such use. Such use shall be in accordance with humane procedures prescribed by the Secretary.]

[SEC. 110. None of the funds in this or any other Act can be used to compensate the Special Master and the Special Master-Monitor, and all variations thereto, appointed by the United States District Court for the District of Columbia in the Cobell v. Kempthorne litigation at an annual rate that exceeds 200 percent of the highest Senior Executive Service rate of pay for the Washington-Baltimore locality pay area.]

SEC. [111] 109. The Secretary of the Interior may use discretionary funds to pay private attorney fees and costs for employees and former employees of the Department of the Interior reasonably incurred in connection with Cobell v. Kempthorne to the extent that such fees and costs are not paid by the Department of Justice or by private insurance. In no case shall the Secretary make payments under this section that would result in payment of hourly fees in excess of the highest hourly rate approved by the District Court for the District of Columbia for counsel in Cobell v. Kempthorne.

[SEC. 112. No funds appropriated for the Department of the Interior by this Act or any other Act shall be used to study or implement any plan to drain Lake Powell or to reduce the water level of the lake below the range of water levels required for the operation of the Glen Canyon Dam.]

[SEC. 113. The United States Fish and Wildlife Service shall, in carrying out its responsibilities to protect threatened and endangered species of salmon, implement a system of mass marking of salmonid stocks, intended for harvest, that are released from federally-operated or federally-financed hatcheries including but not limited to fish releases of coho, chinook, and steelhead species. Marked fish must have a visible mark that can be readily identified by commercial and recreational fishers.]

[SEC. 114. Notwithstanding any implementation of the Department of the Interior's trust reorganization or reengineering plans, or the implementation of the "To Be" Model, funds appropriated for fiscal year 2008 shall be available to the tribes within the California Tribal Trust Reform Consortium and to the Salt River Pima-Maricopa Indian Community, the Confederated Salish and Kootenai Tribes of the Flathead Reservation and the Chippewa Cree Tribe of the Rocky Boys Reservation through the same methodology as funds were distributed in fiscal year 2003. This Demonstration Project shall continue to operate separate and apart from the Department of the Interior's trust reform and reorganization and the Department shall not impose its trust management infrastructure upon or alter the existing trust resource management systems of the above referenced tribes having a self-governance compact and operating in accordance with the Tribal Self-Governance Program set forth in 25 U.S.C. 458aa-458hh: *Provided*, That the California Trust Reform Consortium and any other participating tribe agree to carry out their responsibilities under the same written and implemented fiduciary standards as those being carried by the Secretary of the Interior: *Provided further*, That they demonstrate to the satisfaction of the Secretary that they have the capability to do so: *Provided further*, That the Department shall provide funds to the tribes in an amount equal to that required by 25 U.S.C. 458cc(g)(3), including funds specifically or functionally related to the provision of trust services to the tribes or their members.]

SEC. [115] 110. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to acquire lands, waters, or interests therein including the use of all or part of any pier, dock, or landing within the State of New York and the State of New Jersey, for the purpose of operating and maintaining facilities in the support of transportation and accommodation of visitors to Ellis, Governors, and Liberty Islands, and of other program and administrative activities, by donation or with appropriated funds, including franchise fees (and other monetary consideration), or by exchange; and the Secretary is authorized to negotiate and enter into leases, subleases, concession contracts or other agreements for the use of such facilities on such terms and conditions as the Secretary may

determine reasonable.

[SEC. 116. Notwithstanding any other provision of law, including 42 U.S.C. 4321 et seq., nonrenewable grazing permits authorized in the Jarbidge Field Office, Bureau of Land Management since March 1, 1997 shall be renewed. The Animal Unit Months, authorized in any nonrenewable grazing permit from March 1, 1997 to present shall continue in effect under the renewed permit. Nothing in this section shall be deemed to extend the renewed permit beyond the standard 1-year term. The period of this provision will be until all of the grazing permits in the Jarbidge Field Office are renewed after the completion of the Record of Decision for the Jarbidge Resource Management Plan/Final Environmental Impact Statement.]

[SEC. 117. OIL AND GAS LEASING INTERNET PILOT PROGRAM. Notwithstanding section 17(b)(1)(A) of the Mineral Leasing Act (30 U.S.C 226(b)(1)(A)), the Secretary of the Interior shall establish an oil and gas leasing Internet pilot program, under which the Secretary may conduct lease sales through methods other than oral bidding. To carry out the pilot program, the Secretary of the Interior may use not more than \$250,000 of funds in the BLM Permit Processing Improvement Fund described in section 35(c)(2)(B) of the Mineral Leasing Act (30 U.S.C. 191(c)(2)(B)).]

[SEC. 118. Notwithstanding any other provision of law, the Secretary of the Interior is directed to sell property within the Protection Island National Wildlife Refuge and the Dungeness National Wildlife Refuge to the Washington State Department of Transportation.]

[SEC. 119. No funds appropriated or otherwise made available to the Department of the Interior may be used, in relation to any proposal to store water for the purpose of export, for approval of any right-of-way or similar authorization on the Mojave National Preserve or lands managed by the Needles Field Office of the Bureau of Land Management, or for carrying out any activities associated with such right-of-way or similar approval.]

[SEC. 120. Section 460ccc-4 of the Red Rock Canyon National Conservation Area Establishment Act authorization (16 U.S.C. 460ccc) is amended—

- (1) in section (a)(1), by striking “with donated or appropriated funds”;
- (2) by striking section (a)(2);
- (3) in section (a)(3), by striking “(3)” and replacing with “(2)”; and
- (4) in section (a)(4), by striking “(4)” and replacing with “(3)”.]

SEC. [121] III. Title 43 U.S.C. 1473, *as amended by Public Law 110-161*, is further amended by [inserting at the end of that section before the period the following: “, including, in fiscal year 2008 only, contributions of money and services to conduct work in support of the orderly exploration and development of Outer Continental Shelf resources, including but not limited to, preparation of environmental documents such as impact statements and assessments, studies, and related research”] *deleting the phrase “in fiscal year 2008 only” and inserting in lieu thereof “in fiscal years 2008 and 2009 only”*.

[SEC. 122. Section 1077(c) of Public Law 109-364 is repealed.]

[SEC. 123. Section 144 of division E of Public Law 108-447, as amended, is amended in paragraph (b)(2) by striking “November 12, 2004” and inserting “May 4, 2005.”]

[SEC. 124. Section 105(f)(1)(B) of the Compact of Free Association Amendments Act of 2003 (48 U.S.C. 1921d(f)(1)(B)) is amended in clause (ix) by—

- (1) striking “Republic” both places it appears and inserting “government, institutions, and people”;
- (2) striking “2007” and inserting “2009”; and
- (3) striking “was” and inserting “were”.]

[SEC. 125. The Secretary of the Interior may enter into cooperative agreements with a State or political subdivision (including any agency thereof), or any not-for-profit organization if the agreement will: (1) serve a mutual interest of the parties to the agreement in carrying out the programs administered by the Department of the Interior; and (2) all parties will contribute resources to the accomplishment of these objectives. At the discretion of the Secretary, such agreements shall not be subject to a competitive process.]

[SEC. 126. The Federal properties commonly referred to as the Barnes Ranch and Agency Lake Ranch (the properties) in Klamath County, Oregon, managed by the Bureau of Reclamation shall be transferred to the Upper Klamath National Wildlife Refuge (Refuge) in accordance with the Memorandum of Understanding between the U.S. Fish and Wildlife Service Klamath Basin National Wildlife Refuge Complex and the Bureau of Reclamation Klamath Basin Area Office and The Nature Conservancy dated March 2, 2007, as expeditiously as possible and no later than December 2008: *Provided*, That these Federal properties and all Federal refuge lands within the adjusted

boundary area for the Refuge, as approved by the U.S. Fish and Wildlife Service (Service) in June 2005 under the Land Protection Plan of 2005, shall be made a part of the Refuge and shall be managed by the Service as such: *Provided further*, That each year after the properties become part of the Refuge, those increments of water passively stored on the properties shall be applied and credited toward the requirements of any consultation or reconsultation over Klamath Project operations pursuant to section 7 of the Endangered Species Act, consistent with Federal law and State water law.]

[SEC. 127. CORINTH UNIT OF SHILOH NATIONAL MILITARY PARK BOUNDARY EXPANSION. The Corinth Battlefield Preservation Act of 2000 (16 U.S.C. 430f-6 et seq.) is amended—

(1) in section 3(1) (16 U.S.C. 430f-7(1)), by striking “304/80,007, and dated October 1998” and inserting “304A/80009, and dated April 2007”;

(2) in section 4(b) (16 U.S.C. 430f-8(b)), by striking paragraph (1) and inserting the following:

“(1) approximately 950 acres, as generally depicted on the Map; and”;

(3) in section 5(a) (16 U.S.C. 430f-9(a)), by striking “as depicted on the Map” and inserting “described in section 4(b)”;

(4) by striking section 7 (16 U.S.C. 430f-11); and

(5) by redesignating section 8 (16 U.S.C. 430f-12) as section 7.]

[SEC. 128. In section 5(8) of Public Law 107-226, strike “acquire” and all that follows and insert, “acquire the land or interests in land for the memorial by donation, purchase with donated or appropriated funds, exchange or condemnation with donated or appropriated funds; and”.]

[SEC. 129. CLARIFICATION OF CONCESSIONAIRE HISTORIC RIGHTS

(a) In implementing section 1307 of Public Law 96-487 (96 Stat. 2479), the Secretary shall deem Denali National Park Wilderness Centers, Ltd., a corporation organized and existing under the laws of the State of Alaska, to be a person who, on or before January 1, 1979, was engaged in adequately providing the following scope and level of visitor services within what is currently Denali National Park and Preserve:

(1) Guided interpretive hiking services in the Kantishna area new park additions (i.e. park area added in 1980 to former Mount McKinley National Park), not to exceed 14 guided interpretive hikes per week.

(2) Gold panning outings in the Kantishna area new park additions, not to exceed 3 gold panning outings per week.

(3) Guided interpretive trips, including an average of four vehicle trips per day, not to exceed 28 trips per week, into the Old Park (i.e. former Mount McKinley National Park).

(4) Guided and unguided canoeing on Wonder Lake, including the storage of five canoes on Wonder Lake.

(5) Transportation over the road between the north boundary of the Old Park and Wonder Lake, including Wonder Lake Campground, for an average of 10 trips per day not to exceed 70 trips per week.

(b) For purpose of implementing this section, the term “person” means the person who has a controlling interest in the entity described under subsection (a) or his lineal descendants born prior to January 1, 1979.]

[SEC. 130. Section 16 of the Colorado Ute Indian Water Rights Settlement Act of 1988 (Public Law 100-585; 102 Stat. 2913; 114 Stat. 2763A-263)) is amended—

(1) in subsection (c)(3)(B)(iii), by striking “by requiring” and all that follows through “enhancement” and inserting the following: “, the plan shall provide that not less than ½ of the funds referred to in clause (i) shall be expended for municipal or rural water development and that annual expenditures under that provision shall be reported to the Secretary each year”; and

(2) in the third sentence of subsection (f), by striking “December 31, 2012” and inserting “the date that is 5 years after the date of the final settlement of the tribal claims under section 18”.]

[SEC. 131. Funds provided in this Act for Federal land acquisition by the National Park Service for Shenandoah Valley Battlefields National Historic District and Ice Age National Scenic Trail may be used for a grant to a State, a local government, or any other land management entity for the acquisition of lands without regard to any restriction on the use of Federal land acquisition funds provided through the Land and Water Conservation Fund Act of 1965 as amended.]

[SEC. 132. From within amounts provided to the National Park Service Land Acquisition account by this Act, \$2,000,000 shall be made available to the State of Mississippi pursuant to a grant agreement with the National Park Service, in order that the State may acquire land or interests in land on Cat Island, which is located within the Gulf

Islands National Seashore. Funds provided to the State of Mississippi through such grant agreement shall not be contingent upon matching funds provided by the State. Any lands or interests acquired with funds under this section shall be owned by the Federal Government and administered as part of the National Seashore.]

[SEC. 133. MESA VERDE NATIONAL PARK BOUNDARY CHANGE.

(a) ACQUISITION OF LAND.—

(1) IN GENERAL.—The Secretary may acquire the land or an interest in the land described in subsection (b) for addition to the Mesa Verde National Park.

(2) MEANS.—An acquisition of land under paragraph (1) may be made by donation, purchase from a willing seller with donated or appropriated funds, or exchange.

(b) DESCRIPTION OF LAND.—The land referred to in subsection (a)(1) is the approximately 360 acres of land adjacent to the Park, as generally depicted on the map, entitled “Mesa Verde National Park Proposed Boundary Adjustment”, numbered 307/80,180, and dated March 1, 2007.

(c) AVAILABILITY OF MAP.—The map shall be on file and available for inspection in the appropriate offices of the National Park Service.

(d) BOUNDARY MODIFICATION.—The boundary of the Park shall be revised to reflect the acquisition of the land under subsection (a).

(e) ADMINISTRATION.—The Secretary shall administer any land or interest in land acquired under subsection (a)(1) as part of the Park in accordance with the laws (including regulations) applicable to the Park.]

[SEC. 134. In implementing section 1307 of Public Law 96-487 (4 Stat. 2479), the Secretary shall deem the present holders of entry permit CP-GLBA005-00 and entry permit CP-GLBA004-00 each to be a person who, on or before January 1, 1979, was engaged in adequately providing visitor services of the type authorized in said permit within Glacier Bay National Park.]

[SEC. 135. Funds provided under Public Law 109-54 may be granted to the Alice Ferguson Foundation for site planning and design and rehabilitation of the Potomac River Habitat Study Complex and the Wareham Lodge.]

SEC. 112. Notwithstanding any other provision of law, for fiscal year 2009 and each fiscal year thereafter, sections 109 and 110 of the Federal Oil and Gas Royalty Management Act (30 U.S.C. 1719 and 1720) shall apply to any lease authorizing exploration for or development of coal, any other solid material, or any geothermal resource on any Federal or Indian lands and any lease, easement, right of way, or other agreement, regardless of form, for use of the Outer Continental Shelf or any of its resources under sections 8(k) or 8(p) of the Outer Continental Shelf Lands Act (43 U.S.C. 1337(k) and 1337(p)) to the same extent as if such lease, easement, right of way, or other agreement, regardless of form, were an oil and gas lease, except that in such cases, the term “royalty payment” shall include any payment required by such lease, easement, right of way or other agreement, regardless of form, or by applicable regulation. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

INTERIOR, ENVIRONMENT AND RELATED AGENCIES
TITLE IV — GENERAL PROVISIONS

SEC. 401. The expenditure of any appropriation under this Act for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive Order issued pursuant to existing law.

SEC. 402. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which Congressional action is not complete other than to communicate to Members of Congress as described in 18 U.S.C. 1913.

SEC. 403. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

SEC. 404. None of the funds provided in this Act to any department or agency shall be obligated or expended to provide a personal cook, chauffeur, or other personal servants to any officer or employee of such department or agency except as otherwise provided by law.

SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities

and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications [and subject to approval by the Committees on Appropriations. Changes]. *Advance notice of changes* to such estimates shall be presented to the Committees on Appropriations [for approval].

[SEC. 406. None of the funds made available in this Act may be transferred to any department, agency, or instrumentality of the United States Government except pursuant to a transfer made by, or transfer provided in, this Act or any other Act.]

SEC. [407] 406. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia (*Sequoiadendron giganteum*) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year [2006] 2008.

SEC. [408] 407. (a) LIMITATION OF FUNDS.—None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.

(b) EXCEPTIONS.—The provisions of subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.

(c) REPORT.—On September 30, [2008] 2009, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104-208).

(d) MINERAL EXAMINATIONS.—In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.

SEC. [409] 408. Notwithstanding any other provision of law, amounts appropriated to or otherwise designated in committee reports for the Bureau of Indian Affairs and the Indian Health Service by Public Laws 103-138, 103-332, 104-134, 104-208, 105-83, 105-277, 106-113, 106-291, 107-63, 108-7, 108-108, 108-447, 109-54, 109-289, division B and Continuing Appropriations Resolution, 2007 (division B of Public Law 109-289, as amended by Public Law 110-5 and 110-28), and 110-161 for payments for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through [2007] 2008 for such purposes, except that [for] the Bureau of Indian Affairs, *federally recognized* tribes and tribal organizations may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, self-governance compacts, or annual funding agreements.

SEC. [410] 409. Prior to October 1, [2008] 2009, the Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: *Provided*, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.

[SEC. 411. No timber sale in Region 10 shall be advertised if the indicated rate is deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar. Program accomplishments shall be based on volume sold. Should Region 10 sell, in the current fiscal year, the annual average portion of the decadal allowable sale quantity called for in the current Tongass Land Management Plan in sales which are not

deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, all of the western redcedar timber from those sales which is surplus to the needs of domestic processors in Alaska, shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices. Should Region 10 sell, in the current fiscal year, less than the annual average portion of the decadal allowable sale quantity called for in the Tongass Land Management Plan in sales which are not deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, the volume of western redcedar timber available to domestic processors at prevailing domestic prices in the contiguous 48 United States shall be that volume: (1) which is surplus to the needs of domestic processors in Alaska; and (2) is that percent of the surplus western redcedar volume determined by calculating the ratio of the total timber volume which has been sold on the Tongass to the annual average portion of the decadal allowable sale quantity called for in the current Tongass Land Management Plan. The percentage shall be calculated by Region 10 on a rolling basis as each sale is sold (for purposes of this amendment, a “rolling basis” shall mean that the determination of how much western redcedar is eligible for sale to various markets shall be made at the time each sale is awarded). Western redcedar shall be deemed “surplus to the needs of domestic processors in Alaska” when the timber sale holder has presented to the Forest Service documentation of the inability to sell western redcedar logs from a given sale to domestic Alaska processors at a price equal to or greater than the log selling value stated in the contract. All additional western redcedar volume not sold to Alaska or contiguous 48 United States domestic processors may be exported to foreign markets at the election of the timber sale holder. All Alaska yellow cedar may be sold at prevailing export prices at the election of the timber sale holder.]

SEC. [412] 410. No funds provided in this Act may be expended to conduct preleasing, leasing and related activities under either the Mineral Leasing Act (30 U.S.C. 181 et seq.) or the Outer Continental Shelf Lands Act (43 U.S.C. 1331 et seq.) within the boundaries of a National Monument established pursuant to the Act of June 8, 1906 (16 U.S.C. 431 et seq.) as such boundary existed on January 20, 2001, except where such activities are allowed under the Presidential proclamation establishing such monument.

SEC. [413] 411. In entering into agreements with foreign countries pursuant to the Wildfire Suppression Assistance Act (42 U.S.C. 1856m) the Secretary of Agriculture and the Secretary of the Interior are authorized to enter into reciprocal agreements in which the individuals furnished under said agreements to provide wildfire services are considered, for purposes of tort liability, employees of the country receiving said services when the individuals are engaged in fire suppression: *Provided*, That the Secretary of Agriculture or the Secretary of the Interior [shall] *should* not enter into any agreement under this provision unless the foreign country (either directly or through its fire organization) agrees to assume any and all liability for the acts or omissions of American firefighters engaged in firefighting in a foreign country: *Provided further*, That when an agreement is reached for furnishing fire fighting services, the only remedies for acts or omissions committed while fighting fires shall be those provided under the laws of the host country, and those remedies shall be the exclusive remedies for any claim arising out of fighting fires in a foreign country: *Provided further*, That neither the sending country nor any legal organization associated with the firefighter shall be subject to any legal action whatsoever pertaining to or arising out of the firefighter’s role in fire suppression.

SEC. [414] 412. In awarding a Federal contract with funds made available by this Act, notwithstanding Federal Government procurement and contracting laws, the Secretary of Agriculture and the Secretary of the Interior (the “Secretaries”) may, in evaluating bids and proposals, give consideration to local contractors who are from, and who provide employment and training for, dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: *Provided*, That notwithstanding Federal Government procurement and contracting laws the Secretaries may award contracts, grants or cooperative agreements to local non-profit entities, Youth Conservation Corps or related partnerships with State, local or non-profit youth groups, or small or micro-business or disadvantaged business: *Provided further*, That the contract, grant, or cooperative agreement is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, or habitat restoration or management: *Provided further*, That the terms “rural community” and “economically disadvantaged” shall have the same meanings as in section 2374 of Public Law 101-624: *Provided further*, That the Secretaries shall develop guidance to implement this section: *Provided further*, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this

section.

[SEC. 415. (a) LIMITATION ON COMPETITIVE SOURCING STUDIES.—

- (1) Of the funds made available by this or any other Act to the Department of the Interior for fiscal year 2008, not more than \$3,450,000 may be used by the Secretary of the Interior to initiate or continue competitive sourcing studies in fiscal year 2008 for programs, projects, and activities for which funds are appropriated by this Act.
- (2) None of the funds made available by this or any other Act may be used in fiscal year 2008 for competitive sourcing studies and any related activities involving Forest Service personnel.

(b) COMPETITIVE SOURCING STUDY DEFINED.—In this section, the term “competitive sourcing study” means a study on subjecting work performed by Federal Government employees or private contractors to public-private competition or on converting the Federal Government employees or the work performed by such employees to private contractor performance under the Office of Management and Budget Circular A-76 or any other administrative regulation, directive, or policy.

(c) COMPETITIVE SOURCING EXEMPTION FOR FOREST SERVICE STUDIES CONDUCTED PRIOR TO FISCAL YEAR 2006.—The Forest Service is hereby exempted from implementing the Letter of Obligation and post-competition accountability guidelines where a competitive sourcing study involved 65 or fewer full-time equivalents, the performance decision was made in favor of the agency provider, no net savings was achieved by conducting the study, and the study was completed prior to the date of this Act.

(d) In preparing any reports to the Committees on Appropriations on competitive sourcing activities, agencies funded in this Act shall include all costs attributable to conducting the competitive sourcing competitions and staff work to prepare for competitions or to determine the feasibility of starting competitions, including costs attributable to paying outside consultants and contractors and, in accordance with full cost accounting principles, all costs attributable to developing, implementing, supporting, managing, monitoring, and reporting on competitive sourcing, including personnel, consultant, travel, and training costs associated with program management.

(e) In carrying out any competitive sourcing study involving Department of the Interior employees, the Secretary of the Interior shall—

- (1) determine whether any of the employees concerned are also qualified to participate in wildland fire management activities; and
- (2) take into consideration the effect that contracting with a private sector source would have on the ability of the Department of the Interior to effectively and efficiently fight and manage wildfires.]

[SEC. 416. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2000, regarding the pilot program to enhance Forest Service administration of rights-of-way (as enacted into law by section 1000(a)(3) of Public Law 106-113; 113 Stat. 1501A-196; 16 U.S.C. 497 note), as amended, is amended—

- (1) in subsection (a) by striking “2006” and inserting “2012”; and
- (2) in subsection (b) by striking “2006” and inserting “2012”.]

[SEC. 417. Section 321 of the Department of the Interior and Related Agencies Appropriations Act, 2003, regarding Forest Service cooperative agreements with third parties that are of mutually significant benefit (division F of Public Law 108-7; 117 Stat. 274; 16 U.S.C. 565a-1 note) is amended by striking “September 30, 2007” and inserting “September 30, 2010”.]

[SEC. 418. (a) Notwithstanding any other provision of law and until October 1, 2009, the Indian Health Service may not disburse funds for the provision of health care services pursuant to Public Law 93-638 (25 U.S.C. 450 et seq.) to any Alaska Native village or Alaska Native village corporation that is located within the area served by an Alaska Native regional health entity.

(b) Nothing in this section shall be construed to prohibit the disbursal of funds to any Alaska Native village or Alaska Native village corporation under any contract or compact entered into prior to May 1, 2006, or to prohibit the renewal of any such agreement.

(c) For the purpose of this section, Eastern Aleutian Tribes, Inc. and the Council of Athabascan Tribal Governments shall be treated as Alaska Native regional health entities to which funds may be disbursed under this section.]

[SEC. 419. Unless otherwise provided herein, no funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without the approval of the House and Senate Committees on Appropriations: *Provided*, That this provision shall not

apply to funds appropriated to implement the Everglades National Park Protection and Expansion Act of 1989, or to funds appropriated for Federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.]

SEC. [420] 413. Section 337(a) of the Department of the Interior and Related Agencies Appropriations Act, 2005 (Public Law 108-447; 118 Stat. [3012] 3102), *as amended by Public Law 110-161*, is amended by striking [“September 30, 2006” and inserting] “September 30, 2008” *and inserting in lieu thereof “September 30, 2009”*.

SEC. [421] 414. Section 339 [of division E] of the Consolidated Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 3103), *as amended by Public Law 110-161*, is amended [—] *by striking “2005 through 2008” and inserting “2005 through 2011”*.

(1) by striking “2005 through 2007” and inserting “2005 through 2008”; and

(2) by adding at the end the following new sentence: “The categorical exclusion under this section shall not apply with respect to any allotment in a federally designated wilderness area”.]

[SEC. 422. A permit fee collected during fiscal year 2007 by the Secretary of Agriculture under the Act of March 4, 1915 (16 U.S.C. 497) for a marina on the Shasta-Trinity National Forest shall be deposited in a special account in the Treasury established for the Secretary of Agriculture, and shall remain available to the Secretary of Agriculture until expended, without further appropriation, for purposes stated in section 808(a)(3)(A-D) of title VIII of division J of Public Law 108-447 (16 U.S.C. 6807), and for direct operating or capital costs associated with the issuance of a marina permit.]

[SEC. 423. The Forest Service shall allocate to the Regions of the Forest Service, \$15,000,000 from the current balance in the “timber roads purchaser election fund”, to remain available until expended, for the following purposes: vegetative treatments in timber stands at high risk of fire due to insect, disease, or drought; road work in support of vegetative treatments to support forest health objectives; and maintaining infrastructure for the processing of woody fiber in Regions where it is critical to sustaining local economies and fulfilling the forest health objectives of the Forest Service.]

[SEC. 424. (a) LAND SALE AUTHORIZATION.—To offset the acreage acquired by the Federal Government upon the acquisition of the Elkhorn Ranch in Medora, North Dakota, the Secretary of Agriculture (in this section referred to as the “Secretary”) shall sell all right, title, and interest of the United States to between 5,195 or 5,205 acres of National Forest System lands located in Billings County, North Dakota. It is the intent of Congress that there will be no net gain in federally owned land in North Dakota as a result of these land conveyances.

(b) LAND SALES.—The Secretary may prescribe reservations, terms, and conditions of sale under this section, and may configure the descriptions of the land to be sold under this section to enhance the marketability of the land or for management purposes. The Secretary may utilize brokers or other third parties in the sale of land and, from the proceeds of the sale, may pay reasonable commissions or fees for services rendered.

(c) CONSIDERATION.—As consideration for the purchase of land sold under this section, the purchaser shall pay to the Secretary an amount, in cash, equal to the fair market value of the land, as determined by the Secretary by appraisal or competitive sale consistent with Federal law applicable to land sales. The Secretary may reject any offer made under this section if the Secretary determines, in the absolute discretion of the Secretary, that the offer is not adequate or not in the public interest.

(d) INITIAL OFFER.—Under such terms, conditions, and procedures as the Secretary may prescribe, any base property landowner holding a current permit to graze any land authorized for sale under this section shall have a non-assignable first right to buy the land, provided that right must be exercised within 6 months after the date of the offer from the Secretary.

(e) TREATMENT OF PROCEEDS.—Using the proceeds from the sale of land under this section, the Secretary shall cover direct expenses incurred by the Secretary in conducting the sale. Any remaining proceeds shall be deposited into the fund established by the Act of December 4, 1967 (commonly known as the Sisk Act; 16 U.S.C. 484a), and shall be available, until expended, for the acquisition of land for inclusion in the National Forest System.

(f) LAND TRANSFERS.—The lands are to be conveyed from fiscal years 2008 to 2009. In the conveyance of any land authorized by this section, the Secretary shall not be required to conduct additional environmental analysis, including heritage resource analysis, and no sale, offer to sell, or conveyance shall be subject to administrative appeal.

(g) ELKHORN RANCH.—The grazing land lease terms in effect on the date of the enactment of this Act relating to the acquired Elkhorn Ranch in Medora, North Dakota, shall remain in effect until December 31, 2009. After that

date, Federal land grazing use of the Elkhorn Ranch shall be managed through the grazing agreement between the Medora Grazing Association and the Forest Service. The Animal Unit Months (AUMs) for both Federal and private lands encompassing the Elkhorn Ranch shall become part of the grazing agreement held by Medora Grazing Association to be reallocated to its members in accordance with their rules in effect as of the date of the enactment of this Act.

(h) The multiple uses of the acquired Elkhorn Ranch shall continue.]

[SEC. 425. In fiscal year 2008 and thereafter, the Forest Service shall not change the eligibility requirements for base property, and livestock ownership as they relate to leasing of base property and shared livestock agreements for grazing permits on the Dakota Prairie Grasslands that were in effect as of July 18, 2005.]

[SEC. 426. The Arts and Artifacts Indemnity Act (Public Law 94-158) is amended—

(1) in section 3(a) by striking “(B) the exhibition of which is” and inserting in lieu thereof “(B) in the case of international exhibitions,”; and

(2) in section 5(b), by inserting before the period “for international exhibitions, and \$5,000,000,000 at any one time for domestic exhibitions”; and

(3) in section 5(c), by inserting before the period “for international exhibitions, or \$750,000,000 for domestic exhibitions”.]

[SEC. 427. In accordance with authorities available in section 428, of Public Law 109-54, the Secretary of Agriculture and the Secretary of the Interior shall execute an agreement that transfers management and oversight of the Great Onyx, Harper’s Ferry, and Oconaluftee Job Corps Centers to the Forest Service. These Job Corps centers shall continue to be administered as described in section 147(c) of Public Law 105-220, Workforce Investment Act of 1998.]

[SEC. 428. The United States Department of Agriculture, Forest Service shall seek to collaborate with stakeholders or parties in Sierra Forest Legacy, et al v. Weingardt, et al, Civil No. C 07-001654 (E.D. Cal.), and Sierra Club, et al v. Bosworth, et al, Civil No. C 05-00397 (N.D. Cal.), regarding harvest operations outside of the Giant Sequoia National Monument in relation to the decisions approving the Revised Ice Timber Sale and Fuels Reduction Project and the Frog Project, and taking into account the terms of the contracts for those projects, and in relation to the Record of Decision for the Kings River Project, and as appropriate in regard to other disputed fuel reduction projects in the area.]

[SEC. 429. (a) IN GENERAL.—Section 636 of division A of the Treasury, Postal Service, and General Government Appropriations Act, 1997 (5 U.S.C. prec. 5941 note; Public Law 104-208), is amended—

(1) in subsection (b)—

(A) in paragraph (1), by striking “or”;

(B) in paragraph (2), by striking the period and inserting “; or”; and

(C) by adding at the end the following:

“(3) a temporary fire line manager.”; and

(2) in subsection (c)—

(A) in paragraph (3), by striking “, and” and inserting a semicolon;

(B) in paragraph (4)(B), by striking the period at the end and inserting “; and”; and

(C) by adding at the end the following:

“(5) notwithstanding the definition of the terms ‘supervisor’ and ‘management official’ under section 7103(a) of title 5, United States Code, the term ‘temporary fire line manager’ means an employee of the Forest Service or the Department of the Interior, whose duties include, as determined by the employing agency—

“(A) temporary supervision or management of personnel engaged in wildland or managed fire activities;

“(B) providing analysis or information that affects a decision by a supervisor or manager about a wildland or managed fire; or

“(C) directing the deployment of equipment for a wildland or managed fire.”.

(b) EFFECTIVE DATE.—The amendment made by subsection (a) shall take effect on the date of enactment of this Act.]

[SEC. 430. Global Climate Change

(a) The Congress finds that—

(1) greenhouse gases accumulating in the atmosphere are causing average temperatures to rise at a rate

outside the range of natural variability and are posing a substantial risk of rising sea-levels, altered patterns of atmospheric and oceanic circulation, and increased frequency and severity of floods, droughts, and wildfires;

(2) there is a growing scientific consensus that human activity is a substantial cause of greenhouse gas accumulation in the atmosphere; and

(3) mandatory steps will be required to slow or stop the growth of greenhouse gas emissions into the atmosphere.

(b) It is the sense of the Congress that there should be enacted a comprehensive and effective national program of mandatory, market-based limits and incentives on emissions of greenhouse gases that slow, stop, and reverse the growth of such emissions at a rate and in a manner that: (1) will not significantly harm the United States economy; and (2) will encourage comparable action by other nations that are major trading partners and key contributors to global emissions.]

[SEC. 431. None of the funds made available in this Act may be used to purchase light bulbs unless the light bulbs have the “ENERGY STAR” or “Federal Energy Management Program” designation, except in instances where the agency determines that ENERGY STAR or FEMP designated light bulbs are not cost-effective over the life of the light bulbs or are not reasonably available to meet the functional requirements of the agency.]

[SEC. 432. None of the funds made available under this Act may be used to promulgate or implement the Environmental Protection Agency proposed regulations published in the Federal Register on January 3, 2007 (72 Fed. Reg. 69).]

[SEC. 433. None of the funds made available by this Act shall be used to prepare or publish final regulations regarding a commercial leasing program for oil shale resources on public lands pursuant to section 369(d) of the Energy Policy Act of 2005 (Public Law 109-58) or to conduct an oil shale lease sale pursuant to subsection 369(e) of such Act.]

[SEC. 434. Section 401 of the Herger-Feinstein Quincy Library Group Forest Recovery Act, Public Law 105-277, division A, section 101(e) (title IV), 112 Stat. 2681-305, is amended—

(1) In section (g) by striking “until” and all that follows and inserting “until September 30, 2012.”;

(2) By striking subsection (i) and inserting the following: “By June 1, 2008, the Forest Service shall initiate a collaborative process with the Plaintiffs in *Sierra Nevada Forest Prot. Campaign v. Rey*, Case No. CIV-S-05-0205 MCE/GGH (E.D. Cal.), appeal docketed sub nom. *Sierra Forest Legacy v. Rey*, No. 07-16892 (9th Cir. Oct. 23, 2007) and the Quincy Library Group to determine whether modifications to the Pilot Project are appropriate for the remainder of the Pilot Project.”; and

(3) By adding at the end the following: “(m) Sections 104-106 of Public Law 108-148 shall apply to projects authorized by this Act.”.]

[SEC. 435. In addition to the amounts otherwise provided to the Environmental Protection Agency in this Act, \$8,000,000, to remain available until expended, is provided to EPA to be transferred to the Department of the Navy for clean-up activities at the Treasure Island Naval Station—Hunters Point Annex.]

[SEC. 436. In addition to amounts provided to the Environmental Protection Agency in this Act, the Oklahoma Department of Environmental Quality is provided the amount of \$3,000,000 for a grant to the Oklahoma Department of Environmental Quality for ongoing relocation assistance as administered by the Lead Impacted Communities Relocation Assistance Trust and as conducted consistent with the use of prior unexpended funding for relocation assistance, including buy outs of properties, in accordance with section 2301 of Public Law 109-234 (120 Stat. 455-466).]

[SEC. 437. (a) ACROSS-THE-BOARD RESCISSIONS.—There is hereby rescinded an amount equal to 1.56 percent of the budget authority provided for fiscal year 2008 for any discretionary appropriation in titles I through IV of this Act.

(b) PROPORTIONATE APPLICATION.—Any rescission made by subsection (a) shall be applied proportionately—

(1) to each discretionary account and each item of budget authority described in subsection (a); and

(2) within each such account and item, to each program, project, and activity (with programs, projects, and activities as delineated in the appropriation Act or accompanying reports for the relevant fiscal year covering such account or item, or for accounts and items not included in appropriation Acts, as delineated in the most recently submitted President’s budget).

(c) INDIAN LAND AND WATER CLAIM SETTLEMENTS.—Under the heading “Bureau of Indian Affairs, Indian Land

and Water Claim Settlements and Miscellaneous Payments to Indians”, the across-the-board rescission in this section, and any subsequent across-the-board rescission for fiscal year 2008, shall apply only to the first dollar amount in the paragraph and the distribution of the rescission shall be at the discretion of the Secretary of the Interior who shall submit a report on such distribution and the rationale therefor to the House and Senate Committees on Appropriations.

(d) OMB REPORT.—Within 30 days after the date of the enactment of this section the Director of the Office of Management and Budget shall submit to the Committees on Appropriations of the House of Representatives and the Senate a report specifying the account and amount of each rescission made pursuant to this section.]

SEC. 415. Of the unobligated balances available under the National Forest System Account of the Forest Service, \$5,000,000 are hereby permanently cancelled.

SEC. 416. Section 330 of Public Law 106-291 (114 Stat. 996), as amended by Section 428 of Public Law 109-54 (119 Stat. 555-556), is further amended by striking “2008” and inserting in lieu thereof “2011”.

SEC. 417. Title V, Section 503 of Public Law 109-54, the Forest Service Facility Realignment and Enhancement Act of 2005, is amended in subsection (f) by striking “2008” and inserting in lieu thereof “2011”.

SEC. 418. Title III, Section 325, of the Department of the Interior and Related Agencies Appropriations Act, 2004, Public Law 108-108, 117 Stat. 1307, is amended by striking “fiscal years 2004-2008” and inserting in lieu thereof “fiscal year 2009”. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008.)

**DEPARTMENT OF THE INTERIOR
2009 GENERAL PROVISIONS
EXPLANATION OF LANGUAGE CHANGES**

Title I

Sec. 101...The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures as he shall judge necessary and expedient. The proposed revision would state the sense of the Congress that a replenishment supplemental should be submitted.

Sec. 102...The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures as he shall judge necessary and expedient. The proposed revision would state the sense of the Congress that a replenishment supplemental should be submitted.

Sec. 106...The Department proposes to modify this language that allows unobligated appropriations balances from prior appropriations to the Bureau of Indian Affairs and Office of the Special Trustee for American Indians to be available for Indian trust management and reform activities. This modification would allow these funds to be used to fund litigation support provided by the Department of Justice and Interior's Office of the Solicitor.

Sec. 107...The Department proposes to extend for one year this provision that provides the authority to redistribute Tribal Priority Allocation funds to address tribal funding inequities. This provision is amended to stipulate that the Tribes involved shall be federally recognized Tribes.

Sec. 109...The Department proposes to delete this provision, which allows the use of helicopters and motor vehicles to capture horses and burros on the Sheldon and Hart National Wildlife Refuge. This authority was made permanent in 2008 and thus this language need not be repeated in fiscal year 2009.

Sec. 110...The Department proposes to delete this provision, which prohibits the annual rate of compensation for the Special Master and Special Master-Monitor from exceeding 200 percent of the highest Senior Executive Service rate of pay for the Washington-Baltimore locality pay area as there is no Special Master or Special Master-Monitor.

Sec. 112... The Department proposes to delete this provision, which restricts funding to study or implement any plan to drain Lake Powell or reduce water levels below the range required for the operation of Glen Canyon Dam. This section is unnecessary, as the Administration has no such plans.

Sec. 113... The Department proposes to delete this provision, which requires the Fish and Wildlife Service to implement a system of mass marking of salmonid stocks and requires visible markings that are readily identified on the fish. Since this is not part of the President's 2009 budget proposal, this need not be repeated in fiscal year 2009.

Sec. 114... The Department proposes to delete this provision, which establishes a demonstration project for select Tribes with respect to compacting and management of tribal trust resources. The provision is no longer necessary, as the select Tribes operate in a manner consistent with the Department's trust management infrastructure and meet the Department's fiduciary standards. The Department does not prescribe exact methodologies to Tribes meeting the fiduciary standard. There are also no plans to change the funding distribution methodology.

Sec. 116... The Department proposes to delete this provision concerning the issuance of grazing permits authorized by the Bureau of Land Management's Jarbridge field office. This provision is for a specific set of permits and is not continued in 2009.

Sec. 117... The Department proposes to delete this provision establishing an Oil and Gas Leasing Internet Pilot Program. The Bureau of Land Management has begun work on this program. The funding source for the pilot is proposed for elimination in the 2009 budget and does not need to be repeated in fiscal year 2009.

Sec. 118... The Department proposes to delete this provision directing the Secretary of the Interior to sell property within two national wildlife refuges to the State of Washington. This is a one-time provision that need not be repeated in fiscal year 2009.

Sec. 119... The Department proposes to delete this provision directing that no funds may be used in relation to any proposal to store water for export or approve any right-of-way on the Mojave National Preserve. This is a one-time provision that need not be repeated in fiscal year 2009.

Sec. 120... The Department proposes to delete this provision, which permanently amended the Red Rock Canyon National Conservation Area Establishment Act. This language need not be repeated in fiscal year 2009.

Sec. [121] 111... The Department proposes to extend for one year this provision, which allows contributions of money and services to conduct work in support of the orderly exploration and development of Outer Continental Shelf resources.

Sec. 122... The Department proposes to delete this provision, which repealed a section of the Department of Defense 2007 appropriation bill relating to the deer and elk on Santa Rosa Island. This language need not be repeated in fiscal year 2009.

Sec. 123...The Department proposes to delete this provision, which permanently amended Public Law 108-447, the Consolidated Appropriations Act, 2005, by correcting a map date referred to in the section entitled Foundation for Nevada's Veterans Land Transfer Act of 2004. This language need not be repeated in fiscal year 2009.

Sec. 124...The Department proposes to delete this provision, which permanently amended the Compact of Free Association Amendments Act of 2003. This language need not be repeated in fiscal year 2009.

Sec. 125...The Department proposes to delete this provision that provided clarification for cooperative agreements with a State or not-for-profit organization. This language is not necessary and need not be repeated in fiscal year 2009.

Sec. 126...The Department proposes to delete this provision, which provides a date for land transfer in Oregon between the Bureau of Reclamation and the Fish and Wildlife Service. This transfer will be accomplished under terms of a Memorandum of Understanding and this language need not be repeated in fiscal year 2009.

Sec. 127...The Department proposes to delete this provision, which permanently amended the Corinth Battlefield Preservation Act of 2000 to allow for a boundary expansion at the military park. This language need not be repeated in fiscal year 2009.

Sec. 128...The Department proposes to delete this provision, which permanently amended the Flight 93 National Memorial Act regarding the acquisition of lands for the site. This language need not be repeated in fiscal year 2009.

Sec. 129...The Department proposes to delete this provision, which clarified the concessionaire historic rights in the Denali National Park and Preserve. This language need not be repeated in fiscal year 2009.

Sec. 130...The Department proposes to delete this provision, which permanently amended the Colorado Ute Indian Water Rights Settlement Act of 1988. This language need not be repeated in fiscal year 2009.

Sec. 131... The Department proposes to delete this provision, which allows the National Park Service land acquisition funds appropriated for the Shenandoah Valley Battlefields National Historic District and Ice Age National Scenic Trail to be used for grants to a State, local government, or any other governmental land management entity without regard to other legislative restrictions. This is a one-time provision that need not be repeated in fiscal year 2009.

Sec. 132...The Department proposes to delete this provision, which directs the National Park Service to make available \$2,000,000 to the State of Mississippi for land acquisition of Cat Island to become part of the Gulf Island National Seashore. This is a one-time provision that need not be repeated in fiscal year 2009.

Sec. 133...The Department proposes to delete this provision, which allows for a boundary expansion at the Mesa Verde National Park. This language need not be repeated in fiscal year 2009.

Sec. 134...The Department proposes to delete this provision, which clarified the permit holders providing visitor services Glacier Bay National Park. This language need not be repeated in fiscal year 2009.

Sec. 135...The Department proposes to delete this provision, which allows appropriated funds to be granted to the Alice Ferguson Foundation for site planning and design and rehabilitation of the Potomac River Habitat Study Complex and the Wareham Lodge. This language need not be repeated in fiscal year 2009.

Sec. 112... The Department proposes new permanent authority that ensures the Minerals Management Service can enforce revenue requirements for solid mineral, geothermal, and offshore alternative energy projects.

Title IV

Sec. 405...The Department proposes to modify language that restricts the use of funds for Government-wide administrative functions without approval by the Committees on Appropriations. This section is inconsistent with the Supreme Court decision in *INS v. Chada*. The proposed modification would require notification of the Committees on Appropriations prior to use of funds for Government-wide administrative functions.

Sec. 406...The Administration proposes to delete this section, which restricts the transfer of funds to other U.S. Government entities except pursuant to authority provided within appropriations acts. This section is an unnecessary restriction since appropriation transfers can only occur with legislative authority, and should not be repeated in fiscal year 2009.

Sec. [407] 406... The Department proposes to extend for one year this provision that prohibits use of funds for planning, preparing, or offering for sale timber from trees classified as giant sequoia in a manner different for such sales conducted in the previous year.

Sec. [408] 407... The Department proposes to extend the requirement for an annual report to certain Congressional committees for one year under this provision, which establishes a mine patent moratorium. This will allow for orderly completion of patent applications grandfathered under Section 133 and allow time for the Administration to consult with Congress on amendment of the General Mining Law.

Sec. [409] 408... The Department proposes to extend for one year and revise this provision to include the most current legislation affecting contract support costs in the Bureau of Indian Affairs and the Indian Health Service.

Sec. [413] 411... The Department proposes to modify language that directs the terms of agreements with foreign countries for wildfire services. This language is inconsistent with the President's authority with regard to the conduct of foreign relations under Article II of the Constitution. The proposed modification would make the language advisory.

Sec. 415... The Department proposes to delete this section. The reporting requirements for competitive sourcing are met through the government-wide provisions contained in the Transportation, Treasury, Independent Agencies, and General Government Appropriations Act, 2005. With regard to the funding limitations, the Department presents in the 2009 budget request the levels of funding proposed for these activities.

Sec. 419... The Department proposes to delete this provision that requires approval of the Committees on Appropriations for all declarations of taking and complaints in condemnation, except those associated with Everglades restoration activities. This section is inconsistent with the Supreme Court decision in *INS v. Chada*.

Sec. 427... The Department proposes to delete this provision, which transfers management and oversight of certain job corps centers from the Department of the Interior to the Forest Service. This language need not be repeated in fiscal year 2009.

Sec. 429... The Department proposes to delete this provision that provides permanent authority for firefighter liability insurance. This language need not be repeated in fiscal year 2009.

Sec. 430... The Department proposes to delete this provision that provides a sense of Congress on Global Climate Change. This language need not be repeated in fiscal year 2009.

Sec. 431... The Department proposes to delete this provision concerning the use of appropriated funds to purchase only ENERGY STAR lightbulbs. This provision repeats language found in the Energy Policy Act of 2005 and need not be repeated.

Sec. 433... The Department proposes to delete this provision that prohibits use of funds to prepare or publish final regulations regarding a commercial leasing program for oil shale resources on public lands. This section is inconsistent with the Supreme Court decision in *INS v. Chada* and should not be repeated in fiscal year 2009.

Sec. 437... The Department proposes to delete this provision, which deals with an across-the-board rescission for fiscal year 2008. This is a one-time provision that need not be repeated in fiscal year 2009.

Sec. 416... The Department proposes to amend section 330 of the Department of the Interior and Related Agencies Appropriations Act, 2001 allowing the land management agencies to facilitate the sharing of resources under the Service First initiative extending the sunset date to 2011.

Sec. 418... The Administration proposes to extend for one year Section 325 of P.L. 108-108, the Department of the Interior and Related Agencies Appropriations Act, 2004, that directs the Departments of the Interior and Agriculture to renew grazing permits that expire in 2009 for the remainder of the year under the same terms and conditions or until the processing of these permits is completed, which ever comes first.

Program Measures and Targets for Interior GPRA Strategic Plan

RESOURCE PROTECTION Protect the nation's natural, cultural and heritage resources						
Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Improve health of watersheds, landscapes, and marine resources that are DOI managed or influenced consistent with obligations and state law regarding the allocation and use of water						
End Outcome Measure Strategy for Healthy watersheds and landscapes						
Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans	88.00%	86.00%	87.78%	86.70%	88.70%	88.99%
	131,200.00	137,173.00	195,598.00	193,147.00	243,033.60	243,033.00
	149,167.00	159,411.00	222,830.00	222,830.00	273,093.40	273,093.40
Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	48.30%	58.10%	60.61%	61.60%	66.48%	68.62%
	127,055,258	200,715,412	208,695,160	212,179,054	257,283,576	265,580,916
	263,115,511	345,580,083	344,308,411	344,308,411	387,005,230	387,005,230
Number of non-DOI stream/shoreline miles that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI	851	1,217	798	1,522	7,823	7,498
Number of non-DOI acres that have achieved watershed and landscape goals as specified in watershed or landscape management plans or agreements that involve DOI	1,865,569	4,948,766	1,902,750	50,738,305	3,848,930	3,690,515
Number of Federal, private and tribal land and surface water acres reclaimed or mitigated from the effects of natural resource degradation from past coal mining	6,533	6,983	6,900	6,658	6,900	6,900
Number of treated burned acres that achieve the desired condition	No Report	No Report	126,000	No Target	No Target	No Target
Percent of treated burned acres that have achieved the desired condition	No Report	No Report	70%	No Target	No Target	No Target
			126,000			
			180,000			
Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards.	82%	69%	92%	95%	91%	91%
	8,629,278	7,278,536	18,622,559	19,223,045	17,281,288	17,317,807
Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards	10,476,231	10,476,229	20,266,359	20,266,359	18,996,506	18,996,506
	95%	95%	81%	91%	95%	95%
	259,895	260,205	228,988	256,657	260,963	261,106
	274,327	274,327	281,138	281,138	275,327	275,327
Number of surface and ground water systems directly managed or influenced by DOI that are protected and/or restored, as specified in management plans and by working with State and local resource managers, as appropriate, to meet ecological needs	No Report	No Report	1,456	1,552	1,562	1,572

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Restore watersheds and landscapes						
Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans	80	97	571	658	674	677
Number of DOI wetland acres restored to the condition specified in management plans	40,027	49,765	35,316	24,889	23,998	28,484
Number of DOI coastal and marine acres restored to the condition specified in management plans	214,428	5,903	13,554	7,159	11,499	11,593
Number of DOI upland acres restored to the condition specified in management plans	174,421	198,663	663,705	927,855	918,507	921,945
Number of non-DOI riparian (stream/shoreline) miles restored, including miles restored through partnerships, as specified in management plans, as specified in management plans or agreements that involve DOI	851	1,217	798	1,522	1,755	1,658
Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	410,605	593,996	554,355	559,947	603,196	496,346
Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	5,771	41,009	4,787	55,175	23,932	23,320
Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	348,362	284,898	226,952	425,596	181,950	155,500
Percent of natural ignitions, occurring in areas designated for wildland fire use or consistent with wildland fire use strategies, that are managed for resource protection benefits (i.e. "allowed to burn")	No Report	No Report	1%	No Target	No Target	No Target
Percent of acres treated which are moved toward desired condition	No Report	No Report	67%	80%	80%	80%
Percent of acres treated which are maintained in desired condition	No Report	No Report	15%	16%	16%	16%
Percent of known contaminated sites remediated on DOI-managed land	20.40%	21.10%	6.60%	8.80%	8.08%	12.36%
	100	119	39	52	51	78
	491	564	591	591	631	631
Tons of salt loading prevented	22,200	22,000	21,000	21,000	18,500	18,500

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Manage and protect watersheds and landscapes						
Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans	No Report	5,144	58,327	59,125	58,900	58,965
Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans	1,150,276	21,357,697	21,450,067	21,624,566	31,805,703	31,829,898
Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans	174,586	2,359,228	2,411,988	2,366,041	2,388,449	2,412,643
Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans	2,502,152	52,791,511	52,901,557	52,689,376	51,750,304	51,826,197
Number of non-DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition, including miles managed or protected through partnerships, as specified in management plans or agreements that involve DOI	5,837	5,828	2,907	6,997	6,068	5,840
Number of non-DOI wetland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	555,457	3,685,608	1,061,301	31,556,449	785,719	775,123
Number of non-DOI coastal and marine acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	381,809	14,143	40,443	99,961	71,316	62,100
Number of non-DOI upland acres managed or protected to maintain desired condition, including acres managed or protected through partnerships, as specified in management plans or agreements that involve DOI	163,565	329,112	14,923	18,041,177	2,182,816	2,181,126
Sustain biological communities on DOI managed and influenced lands and waters consistent with obligations and state law regarding the allocation and use of water						
End Outcome Measure Strategy for Sustain biological communities						
Percent of fish species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management documents	No Report	No Report	42%	42%	28%	28%
			63	63	46	46
			150	150	164	164
Percent of all migratory bird species that are at healthy and sustainable levels	61.40%	61.40%	61.70%	61.50%	62.30%	62.30%
	561	561	563	561	568	568
	913	913	912	912	912	912

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of threatened or endangered species that are stabilized or improved	35.19%	41.13%	47.17%	45.15%	41.59%	41.59%
	442	522	509	573	527	527
Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements	1.20%	1.40%	1.10%	1.10%	0.40%	0.50%
	3	4	3	3	1	1
Percent of baseline acres infested with invasive plant species that are controlled	256	283	283	283	244	220
	1.50%	1.60%	1.53%	1.70%	1.57%	1.60%
	615,991	667,640	577,345	633,208	612,171	623,702
Percent of invasive animal species populations that are controlled	40,364,819	40,725,678	37,717,611	37,717,610	38,943,435	38,942,785
	Baseline Established	6.00%	7.84%	7.50%	7.60%	7.70%
		362	415	399	393	400
		6,023	5,293	5,293	5,173	5,193
Provide habitat for biological communities to flourish						
Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	No Report	No Report	107,000	217,608	196,000	221,711
Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	No Report	No Report	150	214	191	216
Manage populations to self-sustaining levels for specific species						
Percent of populations of species of management concern that are managed to desired condition	40%	67%	13%	15%	21%	22%
Number of international species of management concern whose status has been improved in cooperation with affected countries	249	271	271	271	271	298
Protect cultural and natural heritage resources						
End Outcome Measure Strategy for Protect cultural and natural heritage resources						
Percent of archaeological sites on DOI inventory in good condition	71%	69%	66%	69%	55%	56%
	56,867	65,205	69,351	72,609	78,469	82,004
Percent of historic structures on DOI inventory in good condition	79,839	94,119	105,838	105,597	142,108	145,400
	47%	52%	46%	56%	50%	51%
Percent of cultural landscapes on DOI inventory in good condition	12,660	13,788	17,207	15,043	15,317	15,675
	26,879	26,630	37,551	26,731	30,586	30,585
	37%	42%	38%	39%	45%	51%
	95	146	326	336	372	422
	258	350	856	856	833	833

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)	41%	33%	37%	38%	43%	44%
	246	876	908	925	1,210	1,239
	599	2,638	2,443	2,448	2,813	2,812
Percent of paleontological localities in DOI inventory in good condition.	57%	85%	83%	84%	85%	87%
	2,932	16,357	18,202	20,243	23,103	25,308
	5,176	19,189	21,917	24,051	27,142	29,142
Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	88%	76%	78%	80%	78%	79%
	18,308,501	48,561,662	56,853,029	58,067,565	96,615,637	98,329,888
	20,689,280	64,289,354	72,693,010	72,693,010	124,161,624	124,161,624
Percent of miles of National Historic Trails, Wild and Scenic Rivers, and other linear Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	65%	65%	61%	72%	70%	71%
	4,837	7,484	6,414	8,026	9,086	9,214
	7,438	11,487	10,570	11,153	12,964	12,965
Improve the condition of cultural and natural heritage resources						
Percent of participating cultural properties owned by others that are in good condition.	5%	5%	5%	5% (E)	5%	5%
	256,700	274,200	282,000	290,200	297,300	298,800
	5,542,800	6,016,200	5,956,200	5,956,200	5,754,200	5,754,200
Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment						
End Outcome Measure Strategy for Integrated interdisciplinary assessment						
Percent of targeted science products that are used by partners for land or resource management decision making	90	93	90	93	90	90
Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making						
Percent of river basins that have stream flow stations	82%	81%	84%	81%	84%	86%
	1,825	1,800	1,870	1,800	1,870	1,920
	2,223	2,223	2,223	2,223	2,223	2,223
Percent of the Nation's 65 principal aquifers with monitoring wells used to measure responses of water levels to drought and climatic variations to provide information needed for water-supply decision making	62%	62%	60%	60%	60%	60%
	40	40	39	39	39	39
	65	65	65	65	65	65
Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs	65.00%	75.00%	95.30%	95.30%	100.00%	15.00%
			286	286	300	45
			300	300	300	300
Percent of the surface area of the conterminous United States for which high resolution geospatial datasets are cataloged, managed, and available through The National Map	No Report	No Report	83%	100%	100%	100%
			581	698	700	700
			700	700	700	700

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of North American migratory birds for which scientific information on their status and trend are available	26%	26%	26%	27%	27%	27%
			169	173	173	176
			650	650	650	650
Percent of targeted fish and aquatic populations for which information is available regarding limiting factors	31.00%	31.00%	36.97%	38.66%	41.18%	45.38%
			44	46	49	54
			119	119	119	119
Percent of targeted invasive species for which scientific information and decision support models are available to improve early detection (including risk assessments) and invasive species management	51.60%	51.60%	52.50%	54.17%	54.17%	53.33%
			3.15	3.25	3.25	3.2
			6	6	6	6
Percent of targeted contaminants for which methods are developed to assess potential environmental health significance	20.00%	85.00%	32.74%	41.71%	32.76%	32.76%
			55	78	76	76
			168	187	232	232
Ensure the quality and relevance of science information and data to support decision making						
Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	100%	100%	100%
	1,439	1,610	1,706	2,879	2,530	2,386
	1,439	1,610	1,706	2,879	2,530	2,386
Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making	96	91	90	90	90	90
RESOURCE USE Improve resource management to assure responsible use and sustain a dynamic economy						
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Fossil Fuels)						
End Outcome Measure Strategy for Manage energy use (Fossil Fuels)						
Percent of fluid mineral leases with approved applications for permits to drill.	52%	47%	47%	44%	44%	44%
	23,511	22,859	23,393	21,612	21,762	22,172
	45,479	48,423	49,731	49,152	49,731	50,361
Number of onshore federal acres under lease for coal development	453,442	466,652	464,500	466,943	467,234	464,450
Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program.	4	2	2	2	5	3
Average acreage disturbed per permitted energy exploration or development activity	2.3	2.3	2.1	2.1	2.1	2.1
	10,882.00	13,442.00		10,059.00	10,059.00	10,059.00
	4,682.00	5,798.00		4,685.00	4,685.00	4,685.00
Percent of active coal mining sites that are free of off-site impacts	89%	92%	93%	90%	93%	93%
	7,436	7,454		7,103	7,122	
	8,335	8,142		7,877	7,658	

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of mined acreage reclaimed	48%	48%	45%	53%	45%	45%
	1,535,201	1,534,301		1,928,521	1,786,515	
	3,225,161	3,225,261		3,609,121	3,970,033	
Percent of acres reclaimed to appropriate final land condition.	No Report	No Report	Establish Baseline	Baseline Established	24.60%	25.10%
					2,473.00	2,567.00
Percent of federal and Indian revenues disbursed on a timely basis per statute.	98.40%	94.50%	97.00%	96.30%	10,059.00	10,234.00
	1,978,000,000.00	2,505,305,626.00		2,250,620,140.00	98.00%	98.00%
	2,011,000,000.00	2,650,350,794.00		2,336,377,325.00		
Effectively manage and provide for efficient access and development						
Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill).	63%	62%	95%	107%	64%	67%
	7,317	8,776	10,555	8,964	9,255	9,500
	11,662	14,131	11,067	8,370	14,381	14,226
Percent of coal lease applications processed.	31%	20%	26%	14%	25%	25%
	12	9	10	5	9	9
	39	44	39	35	36	36
Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan.	99%	98%	30%	36%	97%	99%
	53	49	20	19		
	54	49	66	55		
Develop a commercial oil shale leasing program by FY2008.	No Report	No Report	Establish Baseline	Baseline Established	100%	100%
Percent of pending cases of rights-of-way permits and grant applications in backlog status.	30%	31%	30%	47%	47%	42%
	1,117	1,350	1,100	1,492	1,492	1,324
	3,690	4,300	3,666	3,153	3,153	3,153
Enhance responsible use management practices						
Amount (in barrels) of offshore oil spilled per million barrels produced	30	1	5	2 (E)	5	5
Percent of required fluid minerals inspection and enforcement reviews completed.	97%	84%	69%	81%	88%	86%
	17,884	19,405	20,343	23,798	23,640	24,450
	18,437	22,979	29,353	29,353	26,873	28,483
Percent of required coal inspection and enforcement reviews completed.	111%	109%	96%	103%	103%	103%
	2,305	2,253	2,443	2,636	2,636	2,636
	2,074	2,074	2,552	2,552	2,552	2,552
Composite accident severity ratio	0.03	0.05	0.07	0.08 (E)	0.1	0.1

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice.	96%	96%	96%	96%	96%	97%
	8,358	2,633	8,401	3,693	3,698	3,658
	8,706	2,754	8,706	3,843	3,848	3,784
Appropriate value through effective lease and permit management						
% Late Disbursements	0.30%	1.10%	3.00%	0.70%	1.00%	0.90%
	33,844,779.00	144,945,178.00		85,757,185.00		
	9,939,009,220.00	12,831,326,781.00		11,671,341,632.00		
Percent of federal and Indian royalties compliance work completed within the 3-year compliance cycle	71%	73%	65%	65%	60%	62%
	4	6		5,831,555,219		
	6	8		9,007,752,664		
Net return (in dollars) to the government through royalties-in-kind (RIK)	36	67	52	67	86	105
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Renewables)						
End Outcome Measure Strategy for Manage energy use (Renewables)						
Number of megawatts of installed capacity authorized on public land for renewable energy development	No Report	No Report	Establish Baseline	Baseline Established	595	700
Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats.	No Report	28%	38%	59%	63%	72%
		35	55	93	113	143
		125	145	158	178	198
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Energy (Hydropower)						
End Outcome Measure Strategy for Manage energy use (Hydropower)						
Number of megawatts of hydropower delivered annually.	12,475.00	12,944.00	12,362.00	11,500.00	11,457.00	11,457.00
Percent of time in forced outage	0.41%	1.20%	1.90%	2.64%	2.20%	2.20%
Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW.	-0.12%	-4.30%	7.21%	7.21% (E)	6.21%	6.21%
Operate and maintain reliable, safe, and secure power facilities						
Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating.	98%	100%	93%	98%	91%	91%
	55	55	51	55	51	51
	56	55	55	56	56	56
Improve power generation management to maximize supply						
Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	93%	93%	92%	91%	91%	91%

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Address environmental/resource stewardship concerns						
Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	77%	89%	82%	95%	79%	79%
	75	85	66	77	223	168
	98	95	81	81	281	214
Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner						
End Outcome Measure Strategy for Deliver water						
Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.	28	31	28	31	28	28
Amount of acre-feet of restricted capacity (lower # is good)	16,831	410,412	410,412	410,412	149,230	105,330
Percent of water facilities that do not receive Federal or State notices of violation under environmental requirements as defined by Federal and State law.	100%	100%	97%	99%	96%	96%
	329	330	326	333	281	281
	330	331	337	336	292	292
Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average.	No Report	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	Establish Baseline
Operate and maintain a safe and reliable water infrastructure						
Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.	96%	98%	91%	99%	92%	91%
	326	333	316	341	316	316
	338	340	346	345	345	345
Effective water management to optimize supply						
Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships	No Report	No Report	Establish Baseline	Baseline Established	178,000	148,000
Address environmental/resource stewardship concerns						
Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	77%	89%	82%	95%	79%	79%
	75	85	66	77	223	168
	98	95	81	81	281	214
Complete construction projects to increase delivery infrastructure and water availability						
Potential acre-feet made available through completion of projects.	51,720	47,739	24,839	37,047	133,329	63,860
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage						
End Outcome Measure Strategy for Manage forage use						
Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	117%	103%	100%	79%	85%	90%
	2,730	2,565	2,600	2,058	2,210	3,245
	2,342	2,479	2,600	2,600	2,600	3,606

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Cost per grazing permit/lease for processing and issuing grazing permits/leases.	4,088	4,956	5,000	5,178	5,178	5,178
	11,161,471	12,712,534		15,175,935		
	2,730	2,565		2,931		
Provide access for grazing						
Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)	207	204	204	116	116	116
Enhance responsible use management practices						
Percent of range improvement projects completed as planned	No Report	No Report	100.00%	104.30%	95.10%	95.10%
			95	489	446	446
			95	469	469	469
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forest Products						
End Outcome Measure Strategy for Manage forest products						
Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C-- Oregon and California--only)	98%	80%	82%	68%	85%	85%
	198	162	166	139	172	172
	203	203	203	203	203	203
Volume of wood products offered consistent with applicable management plans.	257	243	276	255	284	313
Administrative cost per thousand board feet of timber offered for sale	105	135	190	190	190	180
Enhance responsible use management practices						
Percent of forestry improvements (acres) completed as planned.	104%	112%	100%	112%	100%	100%
	28,376	32,510	26,700	29,846	27,564	26,800
	27,376	28,919	26,700	26,700	27,564	26,800
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Non-energy Minerals						
End Outcome Measure Strategy for Manage Non-Energy Minerals						
Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals).	No Report	No Report	883,826	520,291	520,291	525,000
Number of acres reclaimed to appropriate land condition and water quality standards.	12,131.00	4,151.00	4,000.00	3,750.00	3,750.00	3,750.00
Effectively manage and provide for efficient access and production						
Average time for processing plans of operation for locatable minerals.	18	17	17	14	14	14

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Improve the understanding of energy and mineral resources to promote responsible use and sustain the Nation's dynamic economy						
End Outcome Measure Strategy for Improve understanding of energy and mineral resources						
Percent of targeted science products that are used by partners or customers for land or resource management decision making	86.5	87.5	80	99	90	90
Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making						
Number of targeted basins/areas with energy resource assessments available to support management decisions	7	6	5	5	5	5
Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making	No Report	No Report	Establish Baseline	Baseline Established	7	7
Ensure the quality and relevance of science information and data to support decision making						
Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	100%	100%	100%
	10	11	11	11	8	6
	10	11	11	11	8	6
Percent satisfaction with scientific and technical products and assistance for natural resource decision making	98	98	80	97	80	80
RECREATION Improve recreation opportunities for America						
Improve the quality and diversity of recreation experiences and visitor enjoyment on DOI lands						
End Outcome Measure Strategy for Improve the quality and diversity of recreation experiences						
Percent of visitors satisfied with the quality of experience	94%	93%	91%	91%	91%	92%
Provide recreational opportunities						
Percent of recreation units with current management plan	18%	25%	22%	28%	48%	48%
	85	117	105	132	586	590
	469	463	469	469	1,217	1,217
Improve capacities to provide recreation, where appropriate						
Overall condition of trails and campgrounds as determined by the Facilities Condition Index	No Report	No Report	Establish Baseline	Baseline Established	20%	20%
					598,623,790	603,607,655
Percent of priority recreation facilities that meet applicable accessibility standards	14%	28% (E)	28%	29% (E)	37%	44%
	211	574	571	597	751	890
	1,558	2,048	2,051	2,054	2,004	2,010

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Provide effective interpretation and education programs						
Percent satisfaction among visitors served by facilitated programs	No Report	92%	93%	88%	88%	89%
Manage and protect recreational resources and users						
Number of serious injuries per 100,000 visitors	0.3	0.3 (E)	2.09	1.4	1.71	1.56
Number of fatalities per 100,000 visitors	0.057	0.058	0.07	0.063	0.068	0.073
Percent of visitors satisfied with services provided by commercial recreational operations	77%	75%	75%	74%	75%	76%
Provide for and receive fair value in recreation						
Percent of customers satisfied with the value for fee paid	89%	87%	89%	88%	88%	89%
Percent of recreation fee program receipts spent on fee collection	17%	18%	20%	17%	14%	13%
Expand seamless recreation opportunities with partners						
End Outcome Measure Strategy for Expand seamless recreation opportunities with partners						
Number of non-DOI acres made available for recreation through financial support and technical assistance	962,237	1,026,929	15,271,729	36,304,419	20,323,778	20,344,919
Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance	16,989	18,515	1,575	2,751	9,274	10,774
Number of waters where recreational fishing opportunities are provided	221	221	221	221	221	221
SERVING COMMUNITIES Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve						
Improve protection of lives, resources and property						
End Outcome Measure Strategy for Improve protection of lives, resources and property						
Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands.	No Report	No Report	-2%	5%	10%	1%
				114,549		
				2,278,332		

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Increase the percentage of facilities meeting the minimum Departmental physical security guidelines.	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target
Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target
Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	No Report	No Report	Establish Baseline	Baseline Established	3%	3%
					789	696
					23,620	24,354
Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	No Report	No Report	Establish Baseline	Baseline Established	12%	12%
					48,877	55,583
					405,408	454,185
Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	No Report	No Report	Establish Baseline	Baseline Established	-1%	3%
					-451	1,106
					32,909	32,421
Improve fire management						
Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack	97%	96%	95%	97%	95%	95%
	2,325	9,790		7,968		
	2,406	10,149		8,212		
Percent of acres treated which achieve fire management objectives as identified in applicable management plans	No Report	No Report	90%	73%	75%	78%
				969,865		
				1,333,422		
Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	No Report	334,323	315,250	421,053	376,000	378,000
Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	No Report	63%	65%	72%	75%	78%
		334,323	315,250	421,122	376,000	378,000
		532,539	485,000	586,118	502,000	484,000
Number of acres in WUI treated per million dollars gross investment	4,092	4,025	3,760	4,446	3,895	3,672
	542,568	532,539	485,000	586,018	502,000	484,000
	133	132	129	132	129	132
Improve public safety and security and protect public resources from damage						
Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety	69%	57% (E)	55%	56%	66%	71%
	1,557	1,223	758	712	1,025	1,346
	2,252	2,144	1,389	1,268	1,554	1,903

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of identified physical security vulnerabilities mitigated at DOI facilities.	No Report	No Report	Establish Baseline	Baseline Not Established	Establish Baseline	No Target
Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BLM, FWS, NPS, BIA, BOR).	No Report	No Report	Establish Baseline	Baseline Established	47%	50%
Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed.	No Report	No Report	Establish Baseline	Baseline Established	51%	54%
Promote respect for private property						
Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year	No Report	No Report	Establish Baseline	Baseline Established	85.71%	85.71%
Hearings and Appeals: Number of non-probate cases concluded	No Report	No Report	930	1,008	930	960
Provide prompt response to requests for administrative action						
Improve understanding, prediction, and monitoring of natural hazards to inform decisions by civil authorities and the public to plan for, manage, and mitigate the effects of hazard events on people and property						
End Outcome Measure Strategy for Improve understanding, prediction, and monitoring of natural hazards						
Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	45	48	51	50	53	53
Provide information to assist communities in managing risks from natural hazards						
Number of areas for which detailed hazard assessments are completed	No Report	No Report	51	51	53	54
Number of metropolitan regions where ShakeMap is incorporated into emergency procedures (USGS)	5	5	5	5	5	5
Percent of potentially hazardous volcanoes with published hazard assessments	63%	64%	66%	66%	67%	69%
	44	45	46	46	47	48
	70	70	70	70	70	70
Ensure the quality and relevance of science information and data to support decision making						
Percent of studies validated through peer review or other independent review, as appropriate	100%	100%	100%	100%	100%	100%
	576	543	18	248	239	227
	576	543	18	248	239	227
Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response	99	100	80	87	80	80

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
End Outcome Measure Strategy for Fulfill Indian fiduciary trust responsibilities						
Fulfill Indian fiduciary trust responsibilities						
Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts	99.69%	99.70%	98.00%	99.76%	98.00%	98.00%
	1,248,600.00	1,656,841.00	2,058,000.00	2,005,251.00	2,058,000.00	2,058,000.00
	1,252,488.00	1,661,781.00	2,100,000.00	2,010,103.00	2,100,000.00	2,100,000.00
Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries	99.11%	100.00%	99.50%	92.02%	99.50%	99.50%
	662,685.00	719,058.00	716,400.00	688,117.00	796,000.00	796,000.00
	668,646.00	719,058.00	720,000.00	747,799.00	800,000.00	800,000.00
Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers' Financial Integrity Act control plans.	97.37%	100.00%	97.37%	96.55%	97.30%	97.30%
	37	36	37	28	36	36
	38	36	38	29	37	37
Percent of total annual allowable harvest offered for sale.	81%	72%	80%	84%	76%	76%
		506,384	565,280	593,413	537,016	537,016
		704,800	706,600	706,600	706,600	706,600
Percent of total acres of agricultural and grazing land that have resource management plans completed.	14%	20%	25%	25%	30%	35%
			10,610,632	11,351,966	12,732,759	14,854,885
			42,442,530	45,853,431	42,442,530	42,442,530
Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base	No Report	No Report	Establish Baseline	Baseline Established	75%	80%
					20,579,181	21,951,126
					27,438,908	27,438,908
Ownership information that is accurate, timely, and reliable						
Percent of estates closed.	No Report	No Report	100%	89%	95%	100%
			7,200	9,312	6,840	7,200
			7,200	10,414	7,200	7,200
Percent of Whereabouts Unknown accounts resolved	35%	33%	25%	37%	25%	25%
	19,415	15,322	15,660	19,795	18,800	18,800
	54,760	46,630	62,640	53,899	75,200	75,200
Land Acquisitions: Number of fractionated interests acquired	72,547	77,577	37,800	99,840	16,700	0
Land and natural resources management that maximizes return						
Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	100.00%	99.77%	99.00%	100.00%	99.00%	99.00%
	140,185,716.00	210,613,673.00	242,550,000.00	158,016,229.00	242,550,000.00	242,550,000.00
	140,185,716.00	211,097,665.00	245,000,000.00	158,016,229.00	245,000,000.00	245,000,000.00

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
End Outcome Measure Strategy for Quality communities for Tribes and Alaska Natives						
Percent of BIE funded schools achieving Adequate Yearly Progress (AYP).	30%	30%	34%	31%	32%	33%
	51	51	57	53	55	57
	170	170	170	172	174	174
Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	No Report	492	492	419	492	450
		6,050	6,051	5,157	6,050	5,535
		12	12	12	12	12
Improve education for Indian Tribes						
Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	36.96%	34.78%	51.09%	38.59%	45.11%	53.80%
	68	64	94	71	83	99
	184	184	184	184	184	184
Percent of teachers that are highly qualified in select subject areas.	94%	95%	94%	94%	96%	99%
	3,019	3,084	3,033	3,019	3,126	3,219
	3,227	3,263	3,227	3,227	3,243	3,243
Percent of BIE schools not making AYP that improved in reading.	23%	18%	21%	41%	43%	45%
	27	21	24	49	51	53
	119	119	113	119	119	117
Percent of BIE schools not making AYP that improved in math.	18%	23%	27%	41%	43%	45%
	21	27	30	49	51	53
	119	119	113	119	119	117
Enhance public safety						
Percent of BIA-funded Tribal Judicial systems receiving an acceptable rating under independent Tribal Judicial system reviews.	16%	15%	42%	13%	33%	38%
	25	23	20	20	51	60
	156	156	156	156	156	156
Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index	49.02%	50.98%	54.90%	64.00%	70.59%	76.47%
	25	26	28	32	36	39
	51	51	51	50	51	51
Percent of miles of road in acceptable condition based on the Service Level Index	21%	17%	14%	15%	14%	8%
	4,749	4,515	3,785	4,152	3,785	2,218
	22,847	26,168	27,034	27,034	28,034	29,034
Percent of bridges in acceptable condition based on the Service Level Index	52%	62%	44%	81%	44%	36%
	441	558	407	749	407	333
	844	894	926	926	926	926
Increase economic self-sufficiency of insular areas						
End Outcome Measure Strategy for Economic self-sufficiency of insular areas						
Federal Assistance as a percentage of GDP for insular economies (lower number is good)	25%	28%	28%	30%	30%	30%
				718,000,000	715,000,000	
				2,420,000,000	2,420,000,000	

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Improve insular governments financial management practices						
Timeliness of Financial Statements: Total average months late for all insular general fund financial statements	19	12	5	2	2	1
Increase economic development						
Private Sector Employment: Ratio of private sector jobs to total employment	0.72	No Report	0.71	0.72	0.72	0.71
Increased federal responsiveness to unique needs of island communities striving for economic self-sufficiency						
Satisfaction and Confidence Rating: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs	72%	No Report	74%	84%	80%	80%
MANAGEMENT EXCELLENCE Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered and result-oriented						
Increase Accountability						
End Outcome Measure Strategy for Accountability						
Percentage of reporting entities with unqualified audits	100%	100% (E)	100%	100% (E)	100%	100%
		8	7	7	5	5
		8	7	7	5	5
Percent of bureaus and offices that establish and maintain effective, risk-based internal control environment as defined by the Federal Managers Financial Integrity Act (FMFIA) and revised OMB Circular A-123	No Report	Baseline Established	100%	100%	100%	100%
			9	9	9	9
			9	9	9	9
Improve financial management						
Percent of material weaknesses and non-compliance issues that are corrected on schedule	No Report	90%	100%	100% (E)	100%	100%
Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	No Report	100%	100%	100% (E)	100%	100%
		8	8	8	8	8
		8	8	8	8	8
Advance Modernization / Integration						
End Outcome Measure Strategy for Modernization						
Percent of time that networks are operational for all users	99.90%	99.90%	99.50%	99.90%	99.50%	99.50%
Percentage of completed IT projects for which customers report objectives were met	No Report	No Report	86%	88%	88%	90%

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Percent of systems and lines of businesses/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	No Report	No Report	75.00%	No Report	50.00%	55.00%
Percent of identified skill gaps across the workforce that are closed.	Baseline Established	3% (P)	3%	7%	3%	3%
				1,095	447	
Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status	98%	98%	100%	15,528	14,888	100%
		171	173		No Target	
		175	173			
E-Government and information technology management						
Score achieved on the OMB Enterprise Architecture Framework	4.06	4.13	3.3	4.43	4	4
Stage achieved of the GAO IT Investment Management Framework	No Report	20%	100%	80%	100%	100%
		2	10	16	10	10
		10	10	20	10	10
Score achieved on the NIST Federal IT Security Assessment Framework	No Report	No Report	3.5	4.5	4.5	4.5
Percent of all bureaus and offices developing consistent records management policy	30%	100%	100%	100%	100%	100%
		10	10	10	10	10
		10	10	10	10	10
Percentage of electronic records managed through an approved electronic records management system.	No Report	No Report	Establish Baseline	Baseline Not Established	No Target	No Target
Human capital management						
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	No Report	No Report	3%	7%	3%	3%
				1,095	447	
				15,528	14,888	
Percent change in Lost Production Days (LPD)	-3.00%	-5.00%	-1.00%	9.00%	-1.00%	-0.50%
Percent change in the number of employees on workers' compensation rolls.	No Report	No Report	-3.00%	-2.30%	-1.00%	-1.00%
Percent annual change in the injury incidence rate at DOI	Baseline Established	-5%	-3%	-2% (E)	-3%	-3%

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Increase in the percentage of qualified, highly skilled, diverse candidates hired as a result of implementing specified requirements of the DOI Strategic Plan for Achieving and Maintaining a Highly Skilled and Diverse Workforce, FY2005-2009.	1.50%	-2.30%	1.00%	2.50%	1.00%	1.00%
Number of volunteer hours per year supporting DOI mission activities	9,467,427	9,030,251	10,469,000	9,199,729	9,478,740	8,870,719
Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies	No Report	No Report	Establish Baseline	Baseline Established	48%	52%
Cooperative Conservation External Capacity: Percent of conservation projects that actively involve the use of skills and knowledge of people in the area, and local resources, in priority setting, planning, and implementation processes	No Report	No Report	Establish Baseline	Baseline Established	2%	7%
Number of facilities with multi-agency use/occupancy that coordinate services	No Report	No Report	Establish Baseline	Baseline Established	216	225
Organizational reviews and acquisitions						
Number of FTE in competitive sourcing studies completed	198	645	450	467	608	500
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing	No Report	No Report	2%	13%	3%	5%
Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	No Report	No Report	45%	21%	25%	50%
Efficiencies (in dollars) achieved through utilization of core operation principles	No Report	No Report	Establish Baseline	Baseline Not Established	No Target	No Target
Performance-budget integration						
Percent of programs with demonstrated use of performance measures in budget justifications and decisions	No Report	No Report	Establish Baseline	Baseline Established	87%	93%
					60	64
					69	69
Percent of programs that can estimate marginal cost of changing of performance	No Report	No Report	Establish Baseline	Baseline Established	58%	61%
					40	42
					69	69

Performance Measure	FY2005 Actual	FY2006 Actual	FY2007 Final Target	FY2007 Actual	FY2008 Final Target	FY2009 President's Budget
Facilities Improvement						
Overall condition of buildings and of structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API), with the emphasis on improving the condition of assets with critical health and safety needs	No Report	Baseline Established	0.09	0.06	0.11	0.11
Percent change in the Operating Costs (operations and maintenance costs) per square foot of buildings that are "Not-Mission Dependent" as reported in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	No Report	Baseline Established	-2	-2.2	-2	-2
Percent change in the total number of buildings (office, warehouse, laboratory, and housing) reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile (FRPP) in the current fiscal year compared to the previous fiscal year	No Report	Baseline Established	-5	-8	-5	-5
Percent of assets targeted for disposal that were disposed	No Report	Baseline Established	50.00%	51.40%	33.00%	33.00%

Recreation One-Stop – E-Government Initiative

As the managing partner for the Recreation One-Stop E-Government Initiative, the Department of the Interior provides the following information to satisfy the requirements of Section 737(b) of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Project Description and Status

Recreation One-Stop is one of the original 21 E-Government initiatives identified by the Administration in 2001. The goal was to make available to public and private entities all information on Federal recreation opportunities and to consolidate two Federal site reservation systems into one Federal web site and call center. Federal recreation opportunities and sites occur on lands managed by the Departments of Agriculture (U.S. Forest Service), Defense (U.S. Army Corps of Engineers), and the Interior (Bureau of Land Management, Bureau of Reclamation, U.S. Fish & Wildlife Service, and the National Park Service). Prior to Recreation One-Stop, Federal recreation information was found on numerous Federal web sites and two separate reservation systems were operated. This resulted in inconsistent information being made available and confusion among users of Federal recreation sites about where and how to secure reservations. The USDA operated a system that administered reservations at U.S. Forest Service and U.S. Army Corps of Engineers sites and the National Park Service operated a reservation system for their sites. In addition to the reservation systems, Recreation One-Stop established a central repository, the Recreation Information Database (RIDB), which established agreed upon data standards for Federal recreation and site information and consolidated all Federal recreation and site information onto a single platform database. The data is available to other public and private entities who want to make Federal recreation information available to the public through internet venues. The database is maintained and operated by the Department of the Interior.

Interior is the managing partner for the Recreation One-Stop initiative and Interior established, hosts and maintains the RIDB. The USDA administers the contract that provided for the consolidated internet- and call-center-based reservation system, the National Recreation Reservation System (NRRS). A governance framework was established that included a Recreation Executive Council composed of principles from each of the three cabinet-level agencies and a Recreation Steering Committee composed of subject-matter experts from each of the sub-agencies that offer or may offer site reservation services.

In 2004, the RIDB was completed and all Federal recreation information was made available to governments and businesses in order to enhance the offerings of recreation information to the public through a variety of recreation information internet venues. In 2007, the Recreation One-Stop NRRS consolidated internet- and call-center-based recreation information and reservation system was implemented on www.Recreation.gov. The new system offers more robust services to citizens, more information, and, for the first time, complete trip planning services for all Federal recreation opportunities and sites. The transition to the new NRRS was reasonably

smooth, the new system has handled record volumes of reservation transactions with fewer errors, and it has been very well received by the public. The NRRS is self-funded through user-paid reservation fees, thus the system development, operation, maintenance, and enhancements do not require the use appropriated funds. For 2008 and 2009, no new initiatives are planned for Recreation One-Stop and the initiative can be considered to be in the steady state mode.

Recreation One-Stop and NRRS represent one of the most successful implementations of a Federal E-Government initiative and it significantly improves service for citizen-to-citizens, government-to-business, and government-to-government.

Project Funding (in thousands)

<u>Funding Sources</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
•U.S. Forest Service	\$50	\$50	\$50
Department of Agriculture Sub-Total.....	\$50	\$50	\$50
•U.S. Army Corps of Engineers.....	\$50	\$50	\$50
Department of Defense Sub-Total	\$50	\$50	\$50
•Bureau of Land Management.....	\$50	\$50	\$50
•Bureau of Reclamation.....	\$50	\$50	\$50
•U.S. Fish & Wildlife Service.....	\$50	\$50	\$50
•National Park Service.....	\$50	\$50	\$50
•Interior In-Kind	\$150	\$0	\$0
Department of the Interior Sub-Total.....	\$350	\$200	\$200
Total Recreation One-Stop Funding	\$450	\$300	\$300

After the rollout of the new new NRRS in 2007, it was determined that in-kind support in the form of a GS-15 Recreation One-Stop Manager was no longer necessary as the systems have entered the steady state mode.