



# DEPARTMENT-WIDE PROGRAMS

**Overview** – 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 of the Interior and help to achieve key strategic goals.

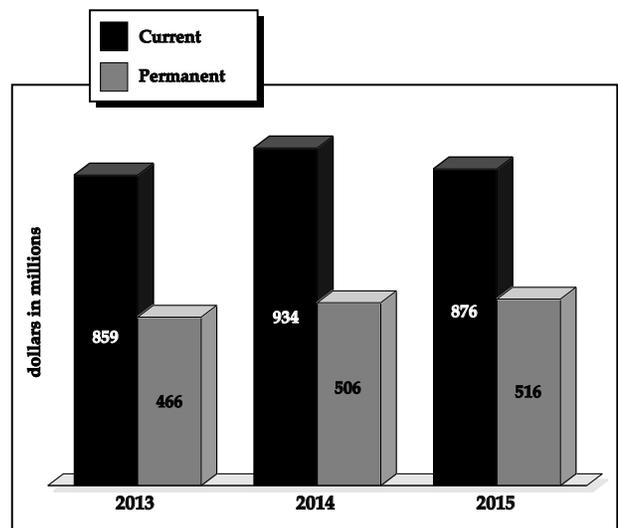
The Department's Wildland Fire Management program funds fire preparedness, suppression, and rehabilitation activities performed by the land management agencies and the Bureau of Indian Affairs. The Payments in Lieu of Taxes program supports the activities and functions of Interior's land management bureaus by funding payments to local governments in jurisdictions where Federal lands are located. These payments help local jurisdictions to offset costs associated with maintaining infrastructure that supports Federal lands within their boundaries. Through the Central Hazardous Materials Fund, the Department remediates hazardous substances on Interior lands, working collaboratively with bureaus and offices to approach these activities in a consistent and coordinated fashion. The Natural Resource Damage Assessment and Restoration program coordinates the Department's restoration efforts for resources injured as a result of oil spills or hazardous substance releases including where endangered species or migratory birds are impacted.

The Department's Working Capital Fund is a revolving fund that finances centralized administrative and business services in lieu of operating duplicative systems and processes in each bureau and office. The Working Capital Fund also provides the mechanism to collect funds for services provided to Interior and other Federal agencies in business areas such as payroll, acquisition, and accounting. The Department's budget request includes appropriated funding for a Working Capital Fund account which supports Department-wide projects. The Department's Franchise Fund finances acquisition services provided to Interior customers and other Federal agencies through the Interior Business Center.

## Wildland Fire Management

**Mission** – The goal of the Wildland Fire Management program is to achieve both a cost-efficient and a technically

## Department-wide Programs Funding



effective fire management program that meets resource and safety objectives, through a range of actions to manage wildfires safely and cost-effectively while protecting values at-risk consistent with natural resource objectives and land management plans.

**Budget Overview** – The current budget request for the Wildland Fire Management Program is \$794.0 million. The 2015 budget proposes to amend the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, to establish a new budget framework for the Wildland Fire Management program in order to provide stable funding for fire suppression. The new framework will also allow the program to minimize the adverse impacts of fire transfers on the budgets of other programs, as well as reduce fire risk, manage landscapes more comprehensively, and increase the resiliency of public lands and the communities that border them. Through this proposal, a portion of the funding need for suppression response will be funded within the current spending caps and a portion will be funded through a budget cap adjustment. Specifically, \$268.6 million is requested within the current budget cap which is 70 percent of the 10-year suppression average spending. This base level funding ensures that the cap adjustment only would be used for the most

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severe fire activity which constitutes one percent of all fires but 30 percent of the costs.

Only extreme fires that require emergency response or are near urban areas or activities during abnormally active fire seasons, which rightly should be considered disasters, would be permitted to be funded through the adjustment to the current spending limits. The amount requested in the budget cap adjustment equals the difference between the total projected suppression need for the fiscal year, based on an outyear forecast developed by the U.S. Forest Service's Southern Research Station, and 70 percent of the 10-year average requested within the current budget cap. For 2015, the request for the budget cap adjustment is \$240.4 million. The cap adjustment does not increase overall current spending, as it would reduce the ceiling for the existing disaster relief cap adjustment by an equivalent amount as is provided for suppression.

The budget request includes a program increase of \$34.1 million for Preparedness. The increased funds will enhance Interior's readiness capabilities by supporting additional firefighters, longer seasonal tenures, aviation efficiencies, and other measures. A major share of the Preparedness increase will be devoted to strengthening the BIA wildfire program by, among other things, funding contract support costs, providing workforce development opportunities for firefighters, and enhancing administrative support capabilities.

The budget also supports significant investments to strengthen wildfire response, prevention, and vegetative management programs intended to help reduce the severity of wildfires. The budget includes \$30.0 million to establish a new Resilient Landscapes program. This new program will conduct treatments that improve the integrity and resilience of forests and rangelands, including areas outside the wildland-urban interface. The treatments will be coordinated with the resource management programs of the four Interior fire bureaus to ensure their effectiveness in addressing each bureau's unique needs and priorities, and the projects will be supported by bureau matching funds. All Resilient Landscapes and Fuels Management project funding will be allocated using an integrated, risk-based prioritization system. The budget request also includes a \$2.0 million increase for the Burned Area Rehabilitation program to address greater post-fire rehabilitation needs caused by the 2012 and 2013 fire seasons.

No funding is requested in the FLAME Wildfire Suppression Reserve. Under the proposed new budget framework, all suppression funding is requested in Wildland Fire Management – Suppression Operations.

**Fixed Costs** – Fixed costs of \$4.2 million are fully funded in the request.

### Central Hazardous Materials Fund

**Mission** – The mission of the Central Hazardous Materials Fund is to protect the public health and ensure the safety of those who use Interior's lands and facilities. The Office conducts hazardous materials cleanup activities and subsequent maintenance and monitoring of the remedial actions consistent with the National Contingency Plan and with bureau land use and management plan objectives. The Office pursues aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

**Budget Overview** – The 2015 budget request for the Central Hazardous Materials Fund is \$10.0 million, an increase of \$412,000 from the 2014 enacted level. The Central Hazardous Materials Fund continues to focus on contaminated sites that pose the highest risks to employees, public health and welfare, and the environment. Typically, these sites are so costly and complex to clean up they cannot adequately be addressed using available bureau resources. In 2015, it is anticipated that cleanup work at approximately 31 different sites will be funded. Many of these sites are the result of past industrial or mining practices by either current or previous owners. Some of the larger sites include the Crab Orchard National Wildlife Refuge, Illinois; Valley Forge National Historic Park, Pennsylvania; Red Devil Mine, Alaska; Phosphate Mines, Idaho; and Orphan Mine, Grand Canyon National Park, Arizona. The program will continue to seek the participation of the current or previous owners to minimize the cleanup cost borne by the American taxpayer. Working with legal advisors, the Central Hazardous Materials Fund will aggressively pursue cost avoidance or cost recoveries at sites with viable potentially responsible parties. The program also will monitor performance and compliance to ensure cleanup funds are being used for their intended purpose through internal control reviews. Completion of 13 internal control reviews in 2015 is anticipated. The program will continue to seek opportunities to benchmark efficiencies to reduce the cost of cleanup across the Department.

**Fixed Costs** – Fixed costs of \$11,000 are fully funded.

### Natural Resource Damage Assessment and Restoration

**Mission** – The mission of the Natural Resource Damage Assessment and Restoration program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. In partnership with

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other affected State, tribal, and Federal trustee agencies, damage assessments provide the basis for determining the restoration needs that address injury to and loss of these resources and the services they provide to the public.

**Budget Overview** – The 2015 request for NRDAR is \$7.8 million, a program increase of \$1.5 million over the 2014 enacted level. The increase includes \$900,000 for Restoration Support, \$1.0 million for Inland Oil Spill Preparedness, \$239,000 for Program Management, and a reduction of \$674,000 for Damage Assessment reflecting a reallocation of funding to Restoration activities.

The Interior NRDAR Fund supports natural resource damage assessment, restoration planning, and implementation at hundreds of sites nationwide in partnership with Federal, State, and tribal co-trustees. In 2015, \$74.0 million is anticipated to flow into the Fund from receipts recovered through settled damage assessment cases, advanced cooperative assessment funds, and earned interest. By statute, receipts such as these can only be used by trustees to restore injured lands and resources or to reimburse for past assessment costs. In 2015, a funding increase will enable the NRDAR program to optimize restoration of injured lands and resources using monies from the Fund. This restoration includes work in the Gulf of Mexico, where Interior is working with the Department of Commerce's National Oceanic and Atmospheric Administration and with the States of Alabama, Florida, Louisiana, Mississippi, and Texas to conduct a comprehensive damage assessment and to develop and implement restoration actions related to the Deepwater Horizon oil spill. Program increases for the Inland Oil Spill Preparedness program will be used to update contingency plans, develop targeted training materials, and support field participation in Environmental Protection Agency and U.S. Coast Guard oil spill response exercises.

**Fixed Costs** – Fixed costs of \$39,000 are fully funded.

### **Working Capital Fund**

**Mission** – The Department's Working Capital Fund provides centralized services and systems to Interior bureaus and offices and to other customers.

**Budget Overview** – The 2015 budget proposes \$64.3 million for the appropriated portion of the Department's Working Capital Fund, an increase of \$7.3 million from the 2014 enacted level. The 2015 budget includes a reduction of \$100,000 to the Financial and Business Management System and a decrease of \$1.0 million to Interior's Service First initiative. The budget also includes an increase of \$8.4 million to support the Department's Office Consolida-

tion Strategy for space utilization within federally owned properties and to reduce commercially leased space.

*Financial Integrity and Transparency* – The budget request includes \$53.9 million for the operations and maintenance of FBMS, a decrease of \$100,000 from the 2014 enacted level. The FBMS was successfully deployed to the Bureau of Reclamation in 2014, the last remaining Interior bureau to convert to the system. The 2015 budget reflects funding required for steady-state operations, maintenance, and optimization of the Department's integrated financial system of record.

*Improving Stewardship of the Nation's Cultural and Scientific Collections* – The budget includes \$1.0 million to continue support of the Department's Cultural and Scientific Collections Management initiative. This initiative responds to Inspector General reports regarding the need to improve Interior's accountability for and preservation of its cultural and scientific collections and museum holdings. The Department will continue to implement a multi-year corrective action plan to improve oversight and technical assistance, identify and assess collections at non-Federal repositories, and correct identified deficiencies in accountability, preservation, and protection of Interior cultural and scientific collections.

*Advancing Efficient Operations* – The budget includes \$1.0 million for the Department's Service First initiative, a decrease of \$1.0 million from the 2014 enacted level. This reduction reflects Interior's focus in 2015 on improving operating efficiencies through the Department's Office Consolidation strategy discussed below. Interior's mission is to protect and manage the Nation's natural resources and cultural heritage through programs that operate in over 2,400 locations across the Country. Interior's Service First initiative will continue to facilitate collaboration among Interior bureaus and other agencies to gain operating efficiencies, expand the use of communications and technology tools, co-locate programs, share services, and create an environment that provides incentives for improved program delivery and cost avoidance.

*Maximizing Space Utilization* – The budget includes an increase of \$8.4 million to support Interior's Office Consolidation strategy. The modernization of five out of six wings within the Main Interior Building has been completed. This comprehensive effort funded through the General Services Administration provided new heating and cooling systems, upgraded fire alarm and sprinkler systems, fire rated stairwells and building egress routes, upgraded wiring and cabling for communications and information technology, upgraded elevators, and improved energy efficiency and sustainability. With the challenges facing the Federal Building Fund, the modernization of the final

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wing of the Main Interior Building has been delayed by almost three years but is scheduled to proceed in 2014.

The Department is working closely with the General Services Administration to develop a plan to consolidate staff into federally owned space with a smaller footprint, beginning with an aggressive effort in Washington, D.C. While work is underway to modernize the Main Interior Building, the Department will reconfigure space to increase the occupancy of the building complex to move Interior staff out of commercial space. The 2015 request will implement recommendations from a recently completed GSA contracted study on increasing capacity in the Main Interior Building and complete the build out of high occupancy office space in the former museum wing, the stacks in Interior's library space, and elsewhere. In future years bureaus and offices will consolidate office space to reduce rental costs in other locations including Denver, Colorado.

In 2015, estimated collections into the non-appropriated WCF total \$183.3 million for centralized billing and \$307.5 million for direct billed activities.

**Fixed Costs** – There are no fixed costs requested for funds appropriated to the Working Capital Fund.

#### **Interior Franchise Fund**

**Mission** – The Interior Franchise Fund provides business support services to Interior bureaus and offices and other Federal agencies on a competitive basis at customer discretion.

**Budget Overview** – The Government Management Reform Act of 1994 authorized 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. The 2008 Consolidated Appropriations Act provided permanent franchise fund authority.

Interior Franchise Fund activities are executed wholly within the Office of the Secretary by the Interior Business Center for a variety of Federal agency customers, primarily for acquisition services, without direct appropriations. The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives since 2004.

#### **Payments in Lieu of Taxes**

**Mission** – The Payments in Lieu of Taxes program makes payments to counties to help offset the costs of services and infrastructure incurred by local jurisdictions where certain Federal lands are located.

**Budget Overview** – Since the inception of the PILT program in 1977 and through 2007, PILT funding was subject to annual appropriation. The Emergency Economic Stabilization Act of 2008 converted PILT to a permanent classification and authorized the program through 2012. The Moving Ahead for Progress in the 21st Century Act extended the permanent authorization through 2013, and the Agricultural Act of 2014 extended the permanent authorization through 2014. The 2015 budget request proposes to extend this activity through 2015 at the full entitlement level while a sustainable long-term funding solution is developed for the program. In 2013, payments of \$401.8 million were made to counties, which were funded at the full entitlement level of \$402.2 million, after sequestration. The remaining \$389,462 covered administrative costs as authorized. The 2014 PILT payment amounts for local jurisdictions will be formulated consistent with current authorization, with a scheduled payment to be made in June 2014. The 2014 estimated program level is \$432.4 million which increases to \$441.6 million in 2015.

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**SUMMARY OF BUREAU APPROPRIATIONS**

(all dollar amounts in thousands)

*Comparison of 2015 Request with 2014 Enacted*

	2014 Enacted		2015 Request		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>Current</b>						
Wildland Fire Management <i>(FTE DWP only)</i> .....	23	769,482	26	793,969	+3	+24,487
FLAME Wildfire Suppression Reserve Fund .....	0	92,000	0	0	0	-92,000
Central Hazardous Materials Fund .....	5	9,598	5	10,010	0	+412
Natural Resource Damage Assessment .....	10	6,263	14	7,767	+4	+1,504
Working Capital Fund .....	88	57,000	92	64,307	+4	+7,307
Subtotal, Current .....	126	934,343	137	876,053	+11	-58,290
Wildland Fire Management Cap Adjustment .....	0	0	0	240,440	0	+240,440
Subtotal with Fire Cap Adjustment .....	126	934,343	137	1,116,493	+11	+182,150
<b>Permanent and Other</b>						
Payments in Lieu of Taxes .....	1	432,430	1	441,630	0	+9,200
Natural Resource Damage Assessment .....	0	73,424	0	74,000	0	+576
Working Capital Fund .....	1,374	0	1,351	0	-23	0
Interior Franchise Fund .....	67	0	67	0	0	0
Subtotal, Permanent and Other .....	1,442	505,854	1,419	515,630	-23	+9,776
<b>TOTAL, DEPARTMENT-WIDE PROGRAMS</b>						
<i>(w/o Fire Cap Adjustment)</i> .....	1,568	1,440,197	1,556	1,391,683	-12	-48,514
<b>TOTAL, DEPARTMENT-WIDE PROGRAMS</b>						
<i>(w/ Fire Cap Adjustment)</i> .....	1,568	1,440,197	1,556	1,632,123	-12	+191,926

## HIGHLIGHTS OF BUDGET CHANGES

### By Appropriation Activity/Subactivity

#### APPROPRIATION: Wildland Fire Management

	2013 Actual <sup>1/</sup>	2014 Enacted	2015 Request	Change
Preparedness.....	264,833	281,928	318,970	+37,042
Suppression Operations.....	261,206	285,878	268,560	-17,318
Other Operations				
Fuels Management ( <i>new name</i> ).....	137,685	145,024	146,287	+1,263
Resilient Landscapes.....	0	0	30,000	+30,000
Burned Area Rehabilitation.....	12,341	16,035	18,035	+2,000
Fire Facilities.....	5,806	6,127	6,127	0
Joint Fire Science.....	5,675	5,990	5,990	0
Subtotal, Other Operations.....	161,507	173,176	206,439	+33,263
TOTAL APPROPRIATION ( <i>w/o transfers</i> ).....	687,546	740,982	793,969	+52,987
Appropriation - Borrowing Repayment	15,500	+28,500	0	-28,500
Transfer - Repayment of Section 102....	-15,500	0	0	0
2013 Sec 102 Transfers for Suppression	6,136	0	0	0
Net Other Transfers.....	4,214	0	0	0
TOTAL APPROPRIATION ( <i>w/ transfers</i> ).....	697,896	769,482	793,969	+24,487
Wildland Fire Management				
Cap Adjustment.....	0	0	240,440	+240,440
TOTAL APPROPRIATION ( <i>w/ Cap Adjustment</i> ).....	697,896	769,482	1,034,409	+264,927

<sup>1/</sup> Does not include Section 102 reprogramming of Wildland Fire Management program funds to Suppression.

#### *Detail of Budget Changes*

	2015 Change from <u>2014 Enacted</u>	2015 Change from <u>2014 Enacted</u>
TOTAL APPROPRIATION.....	+24,487	
Preparedness.....	+37,042	
BIA Tribal Contract and Administrative Support.....	+9,000	
BIA Workforce Development.....	+6,000	
Firefighter and Support Personnel and Maintain Veterans Crews.....	+7,095	
Aviation Program Contracts.....	+10,000	
Working Capital Fund - Equip. Capitalization.....	+2,000	
Fixed Costs.....	+2,947	
Suppression Operations.....	-17,318	
Fund 70 Percent of 10-Year Suppression Average	-17,318	
Other Operations		
Hazardous Fuels Management ( <i>new name</i> ).....	+1,263	
Fixed Costs.....	+1,263	
		Resilient Landscapes..... +30,000
		Burned Area Rehabilitation..... +2,000
		Borrowing Repayment
		Not continued in 2015..... -28,500
		Subtotals for Changes Across Multiple Subactivities
		Fixed Costs..... [+4,210]
		Wildland Fire Management
		Cap Adjustment..... [+240,440]

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**APPROPRIATION: FLAME Wildfire Suppression Reserve Fund**

	<u>2013 Actual</u>	<u>2014 Enacted</u>	<u>2015 Request</u>	<u>Change</u>
TOTAL APPROPRIATION .....	87,048	92,000	0	-92,000

***Detail of Budget Changes***

	<u>2015 Change from 2014 Enacted</u>
TOTAL APPROPRIATION .....	-92,000
FLAME Wildfire Suppression Reserve Fund .....	-92,000

**APPROPRIATION: Central Hazardous Materials Fund**

	<u>2013 Actual</u>	<u>2014 Enacted</u>	<u>2015 Request</u>	<u>Change</u>
TOTAL APPROPRIATION .....	9,603	9,598	10,010	+412

***Detail of Budget Changes***

	<u>2015 Change from 2014 Enacted</u>
TOTAL APPROPRIATION .....	+412
Central Hazardous Materials Fund .....	+412
Cleanup Projects .....	+401
Fixed Costs .....	+11

**APPROPRIATION: Natural Resource Damage Assessment and Restoration Fund**

	2013 Actual	2014 Enacted	2015 Request	Change
Damage Assessments .....	3,150	3,157	2,500	-657
Restoration Support.....	1,159	1,171	2,075	+904
Inland Oil Spill Preparedness.....	0	0	1,000	+1,000
Program Management.....	1,931	1,935	2,192	+257
<b>TOTAL APPROPRIATION .....</b>	<b>6,240</b>	<b>6,263</b>	<b>7,767</b>	<b>+1,504</b>

*Detail of Budget Changes*

2015 Change from  
2014 Enacted

TOTAL APPROPRIATION .....	+1,504
Damage Assessments .....	-657
Internal Transfer .....	-674
Fixed Costs .....	+17
Restoration Support.....	+904
Internal Transfer / Additional Restoration .....	+900
Fixed Costs .....	+4
Inland Oil Spill Preparedness.....	+1,000
Planning and Training .....	+1,000
Program Management.....	+257
Improve Accountability.....	+239
Fixed Costs .....	+18
Subtotals for Changes Across Multiple Subactivities	
Fixed Costs .....	[+39]

**APPROPRIATION: Working Capital Fund**

	2013 Actual	2014 Enacted	2015 Request	Change
TOTAL APPROPRIATION .....	58,681	57,000	64,307	+7,307

*Detail of Budget Changes*

2015 Change from  
2014 Enacted

TOTAL APPROPRIATION .....	+7,307
Working Capital Fund.....	+7,307
Financial and Business Management System .....	-100
Service First.....	-1,000
Office Consolidation .....	+8,407