



BUDGET The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information
Fiscal Year 2010

OFFICE OF THE SECRETARY DEPARTMENT-WIDE PROGRAMS

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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**DEPARTMENT OF THE INTERIOR
OFFICE OF THE SECRETARY
FISCAL YEAR 2010 BUDGET JUSTIFICATION**

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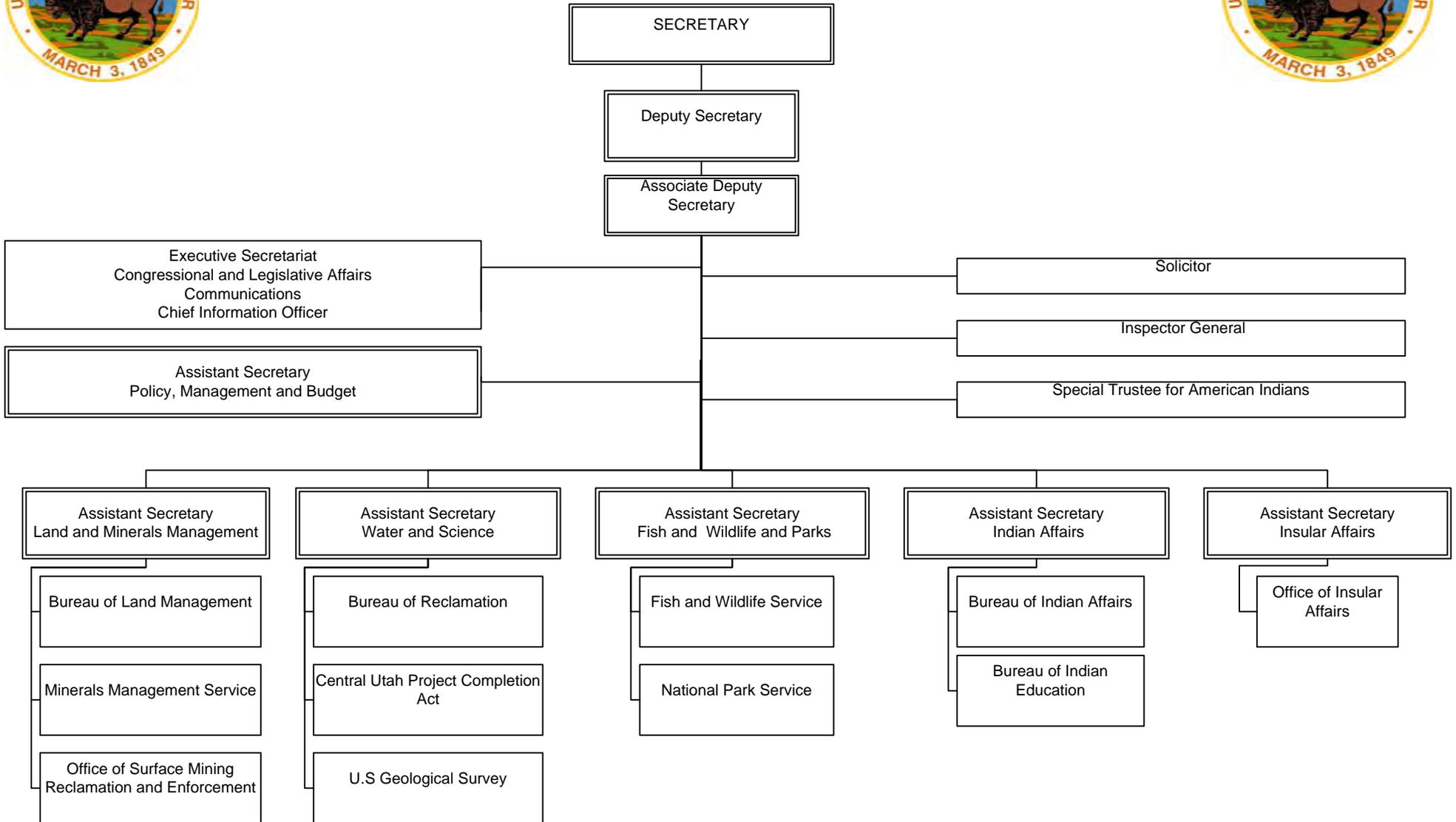
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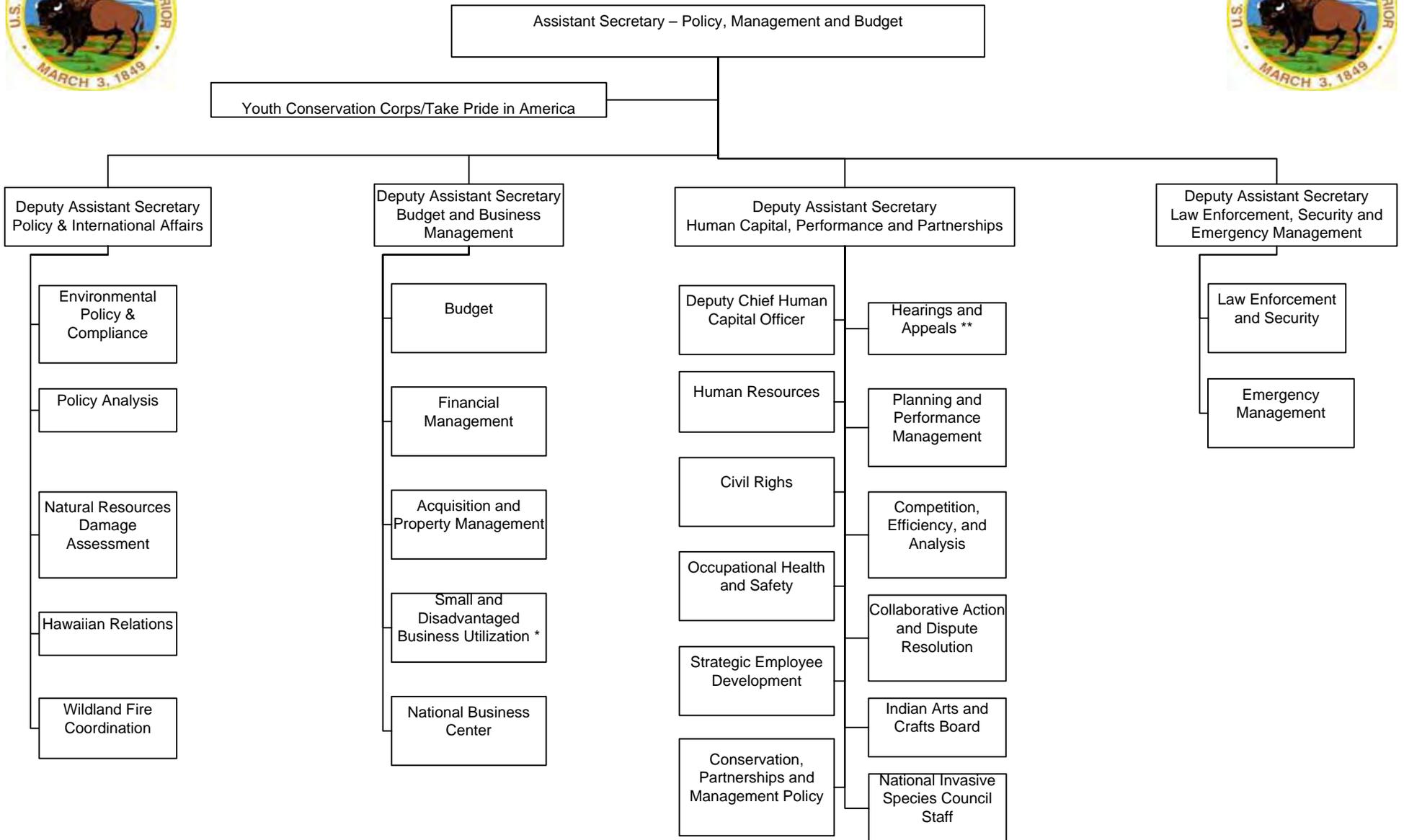


U.S. DEPARTMENT OF THE INTERIOR





ASSISTANT SECRETARY- POLICY, MANAGEMENT AND BUDGET



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

**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**

As America's leading conservation agency, the Department of the Interior manages twenty percent of the land mass of the United States and 1.7 billion acres of the Outer Continental Shelf, providing opportunities for recreation, wildlife conservation, and responsible resource use. The Department's mandate now reaches across 12 time zones and includes responsibility for places as grand as Yosemite and structures as mighty as the Hoover Dam. The Department boasts 391 national park units, 550 wildlife refuges, and the 27 million-acre National Landscape Conservation System.

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. In 2010 an estimated \$14.0 billion in revenues will help to offset the Department's \$12.1 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. In addition to lands managed in trust, the Department manages over \$3.4 billion of funds held in over 2,700 trust accounts for approximately 250 Indian Tribes and over 380,000 open Individual Indian Money accounts. 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. Interior provides services to approximately 42,000 students in 23 States attending 183 elementary and secondary schools and supports 30 tribally-controlled community colleges, universities, and post-secondary schools. The Department's law enforcement agents, over 4,000, comprise the third-largest civilian law enforcement presence in the Federal government.

The Department of Interior's 2010 budget request of \$12.1 billion in current appropriations reflects the new era of change. The 2010 budget will:

- Invest an additional \$75.4 for the Nation's New Energy Frontier initiative including \$50.1 million to promote a clean energy future with a focus on renewable energy sources on Federal lands and waters. The Department's comprehensive energy strategy will also invest \$16.9 million to continue producing conventional energy to help attain energy independence and invest \$8.4 million to improve accountability and ensure that taxpayers receive a fair return from mineral production on Federal lands.

- Assist Interior land management agencies and States with \$133.0 million in additional funding to monitor, adaptively manage and assess the impacts of climate change on the Nation's lands, waters, fish, and wildlife.
- Target \$46.0 million in the Bureau of Reclamation including \$26.0 million more for grants to promote conservation of western water by local communities through voluntary water banks, wastewater reclamation and reuse, and other market-based conservation measures and basin studies.
- Protect treasured landscapes with \$100.0 million in additional program funding to operate and maintain park facilities and resources and \$25.0 million to leverage private donations for park partnerships.
- Recommit to the promise of fully funding the Land and Water Conservation Fund. An increase of \$95.2 million will be used to protect lands for wildlife and public enjoyment and to fund LWCF state grants.
- Create a 21st Century Youth Conservation Corps, an energized Interior youth initiative that will invest in young people. An increase of \$50.0 million will create educational and job opportunities and a new program to encourage them to hunt and fish responsibly.
- Empower Native American communities with a \$30.0 million increase for law enforcement and \$72.0 million for Indian education programs.
- Fund the \$369.8 million ten-year average cost for wildfire suppression and establish a new \$75.0 million Wildland Fire Contingency Reserve Fund that, coupled with reforms to the Department's wildland firefighting program, will minimize the need for the transfer of funds from non-fire programs.
- Restore habitats that are important to the health of the Great Lakes region, including wetlands, islands, and tributaries. The 2010 budget for the U.S. Environmental Protection Agency includes \$85.9 million for Interior agencies.

The Department-wide Perspective

The 2010 Interior budget request for current appropriations is \$12.1 billion, \$802.0 million or 7.1 percent above the level enacted by Congress for 2009. When \$3.0 billion in 2009 Recovery Act funding is included in the 2009 total, the 2010 budget is \$2.2 billion below the 2009 enacted level. Permanent funding that becomes available as a result of existing legislation without further action by the Congress will provide an additional \$6.3 billion, for appropriations totaling \$18.2 billion for Interior in 2010.

The 2010 request includes \$11.0 billion for programs funded by the Interior, Environment, and Related Agencies Act. This is an increase of \$857.0 million above the level enacted for 2009. The request includes \$160.8 million to fully fund anticipated 2010 fixed-cost increases.

The 2010 request for the Bureau of Reclamation and the Central Utah Project Completion Act, funded in the Energy and Water Development Appropriations Act, is \$1.1 billion, \$55.1 million below the level enacted for 2009.

In 2010, Interior will continue an exemplary record of producing revenue for the American Taxpayer. The estimate for revenue collections by the Department in 2010 is \$14.0 billion, more than offsetting the budget request for current appropriations.

The 2010 budget assumes the enactment of legislative initiatives to ensure better management of Federal oil and gas resources and a fair return for mineral leasing on Federal lands. These initiatives include a new fee on non-producing Gulf of Mexico offshore oil and gas leases to encourage timely domestic energy development; a new fee for compliance inspections of offshore oil and gas facilities; and a new excise tax on certain offshore oil and gas production to begin in 2011. The budget also anticipates increased revenues from oil and gas royalty reform for onshore oil and gas operations on Federal lands.

The budget also assumes the enactment of legislative proposals to repeal provisions of the Energy Policy Act of 2005 related to permit-processing and geothermal payments to counties, to reallocate the repayment of capital costs of the Pick-Sloan Missouri Basin program, and to terminate Abandoned Mine Land payments to certified states and Tribes.

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 and cultural resources; the provision of scientific and other information about these 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, Klamath and 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.

Senior staff in the Secretary's Office are responsible for communications with Congress, governors, county commissioners, elected officials, and associations on a variety of issues. 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 2010 budget reflects the creation of a new Assistant Secretary for Insular Affairs. The duties delegated to the Assistant Secretary – Policy, Management and Budget for Insular-related issues and the Deputy Assistant Secretary – Insular Affairs will be reassigned to the AS – Insular Affairs. The AS-Insular Affairs will oversee the Office of Insular Affairs. This will result in the creation of a new Senate-confirmed, political position in the Office of the Secretary.

The creation of the Assistant Secretary for Insular Affairs will allow the Department to build a stronger partnership with the Insular Areas and to better represent the Administration's view relative to the issues that impact these areas and to improve management and oversight of insular area programs. This includes leadership in promoting the economic, social, and political self-determination for these island states. The Assistant Secretary will represent the Secretary and discharge responsibilities for matters relating to American Samoa, the U.S. Virgin Islands, the Commonwealth of the Northern Mariana Islands, Palmyra Atoll, Wake Atoll, Navassa Atoll, and the freely associated states of the Federal States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

The placement of this function under an independent Assistant Secretary will focus attention on policies, programs, legislation, and other actions to resolve issues facing the Insular Areas including immigration, wages, infrastructure, health, education, and many others. The Assistant Secretary will be delegated the Secretary's responsibilities for leadership of the Interagency Group on Insular Areas.

The Assistant Secretary – Policy, Management and Budget oversees all of the administrative and business-related activities such as finance, information resources, procurement and property management, human resources, and budget.

The AS-PMB manages an extensive network 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 Programs, including Payments in Lieu of Taxes, Wildland Fire, Natural Resources Damage Assessment, the Central Hazardous Materials Fund, and the Working Capital Fund.

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.

Effective and Efficient Management

In pursuit of effective and efficient management, the Department seeks to improve results with the following strategies:

- Increasing accountability by improving fiscal management and performance integration.
- Advancing modernization and integration through information technology innovation.
- Improving human resources management.
- Improved oversight of acquisitions and asset management.

In 2009, the Department of the Interior received its 12th consecutive unqualified audit opinion on the consolidated financial statements from the independent auditors. The Department received the prestigious Association of Governmental Accountant's Certificate of Excellence in Accountability Reporting – the seventh year that the Department received this recognition for quality reporting.

The Department continues to improve accountability. In 2008, the Department implemented a more stringent accounting standard for heritage assets. In 2008, the Department also implemented 92 percent of Government Accountability and Inspector General recommendations scheduled for completion, exceeding the annual goal of 85 percent completion.

In 2008, the Department concluded a comprehensive, systematic review of the health and safety programs throughout the bureaus and offices in order to assure that processes are in place to identify, report, and mitigate health and safety issues. A set of recommendations to strengthen health and safety program management and to coordinate health and safety planning and program operations across the Department was completed.

In 2008, the Department improved its information technology security position by implementing the cyber security assessment management tool for tracking Plans of Actions and Milestones and standardizing documentation throughout the Department. Interior now has ready access to all system security weaknesses and is better equipped to assist in managing corrective actions.

In November 2006, the Office of Surface Mining and the Minerals Management Service implemented the core financials module of the Financial and Business Management System (FBMS). Another considerable milestone was achieved in November 2007 when the acquisition component of FBMS went into production for OSM and MMS, providing an integrated “requisition to payment” solution. In November 2008, the components of the solution delivered to OSM and MMS (i.e. grants, core financials, and acquisition functionality) were implemented at the Bureau of Land Management. This deployment also included implementation of personal property and fleet management as well as integration with two government-wide systems – E-Gov travel management and e-Commerce at all three FBMS bureaus.

SUMMARY OF THE 2010 BUDGET REQUEST

SALARIES AND EXPENSES

The Salaries and Expenses budget proposes \$118.8 million for Salaries and Expenses, an increase of \$11.6 million increase over the 2009 enacted appropriation. The budget includes an increase of \$4.0 million for consolidated appraisal services in the National Business Center to handle increased land acquisition workload; \$2.1 million for central administrative services; and \$150,000 for the Office of the Secretary's Management Intern Program. Fixed costs are fully funded at \$5.4 million in 2010.

Program changes in this budget include three items. First, an increase of \$150,000 is requested to maintain program capacity for the Office of the Secretary's Management Intern Program. This program was initiated in 2000 to develop a cadre of potential managers trained to fill behind the large numbers of anticipated retirements. With these retirements now occurring, the need for this program is every bit as compelling as it was in 2000.

Second, an increase of \$2.1 million is requested for Central Administrative Services including funds to cover the cost of office moves necessitated by the ongoing Main Interior building modernization project. The modernization project is being accomplished by completing one section of the building at a time and, although the cost of the modernization work is funding through GSA, the cost of office moves must be borne by the Department. Also requested in this category, are funds for needed building improvements that are not covered through the modernization project and the increased cost of space for sections of the building that have been completed.

Third, the Bureau of Land Management, the Fish and Wildlife Service, and the National Park Service are expected to receive an estimated \$55.6 million increase in 2010 for land acquisition through the Land and Water Conservation Fund. To support the goals of this initiative, it will be necessary to gear up quickly to provide the appraisal services essential to protecting the interests of the Federal government and the American taxpayer. A land acquisition workload increase of this magnitude will require the Appraisal Services group to augment staff and monitor land acquisition projects to meet this significant workload increase in a timely, efficient, and effective manner. Therefore, an increase of \$4.0 million is requested to handle the increased workload.

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 2010 budget request for Wildland Fire Management totals \$974.8 million, an increase of \$115.3 million over the 2009 enacted level, excluding 2009 emergency supplemental appropriations.

The request includes an increase of \$34.6 million in Suppression Operations to fund fully the 10-year average. In addition, the budget includes a new discretionary contingent emergency reserve of \$75.0 million for fighting catastrophic wildfires, which would only become available after the appropriated 10-year average is exhausted and certain objectives are met.

The budget also includes a total of \$4.9 million in scheduled reductions to the Fire Program Analysis system and LANDFIRE program. The budget justifications for this program are included in a separate document.

PAYMENTS IN LIEU OF TAXES

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. The program was converted from a discretionary to a mandatory classification in accordance with Public Law 110-343, the Emergency Economic Stabilization Act of 2008. In 2008, the first year that payments were made under this authorization, a total of \$367.2 million was allocated to local jurisdictions. Through 2012, mandatory payments at the full entitlement level are authorized.

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 the Bureau of Land Management, Fish and Wildlife Service, and National Park Service, as well as for lands administered by other agencies such as the U.S. Department of Agriculture'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 \$4.4 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 2008, counties reported a total of \$293.1 million in direct revenue payments.

CENTRAL HAZARDOUS MATERIALS FUND

The mission of the Central Hazardous Materials Fund (CHM) is to: protect the public health; ensure the safety of the users of the Department's lands and facilities; conduct hazardous materials cleanup 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; and pursue aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

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 others (e.g., the Environmental Protection Agency, States and tribes) that manage the response to, remediation, and reuse of contaminated sites located on Interior managed lands. The program also integrates the Department's interests in both remediation and environmental restoration of contaminated sites by incorporating the Interior's natural resource management

concerns into Superfund remediation actions. The CHF coordinates its remedial activities with the Natural Resource Damage Assessment and Restoration program.

The 2010 budget proposes \$10.2 million for the Central Hazardous Materials Fund, which is \$27,000 above the 2009 appropriation. This increase provides necessary fixed costs, and no programmatic increase is requested.

The budget continues to support important cleanup actions needed to protect human health and the environment. Continued development of the Department's environmental and management information system, an important component of the Interior Department's cleanup program, will improve program efficiency and effectiveness and performance monitoring.

The budget also includes several language changes to clarify the purpose of the Central Hazardous Materials fund and to allow the fund to capture all costs paid by a party pursuant to its liability under the Comprehensive Environmental Response, Compensation, and Liability Act, as amended.

NATURAL RESOURCE DAMAGE AND RESTORATION

The 2010 budget request includes \$6.5 million for NRDA, \$124,000 above the 2009 enacted level to fund fixed costs fully. The \$6.5 million request includes \$4.0 million for damage assessment projects, \$1.8 million for program management, and \$615,000 for restoration support. Additionally, \$73.0 million represents the anticipated amount of settlement receipts to be recovered in settled damage assessment cases in 2009. These receipts are used exclusively by trustees for restoration of damaged lands and resources, or for reimbursement of past assessment costs. The 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 provides 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 centralized and direct billing. Centralized billing is used whenever the product or service provided cannot be assigned to a particular customer or it is inefficient to bill for the exact amount of products or services being provided. Customers are billed each year using a pre-established algorithm and billing amounts are adjusted annually to reflect cost changes, reported in the budget to the Congress, and budgeted in each bureau through requests for fixed cost and/or program changes. Direct

billing is used whenever the product or service provided is severable and is provided through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement.

The 2010 budget proposes \$85.8 million for the Department's Working Capital Fund, a \$12.4 million program increase. Of this amount, \$80.4 million funds continued development and deployment of the Financial and Business Management System. The Financial and Business Management System has been deployed to the Minerals Management Service, Office of Surface Mining, and the Bureau of Land Management. Preparations are being made to deploy it to the U.S. Geological Survey and to plan for the deployments of the Department's remaining bureaus. Also included in the requested increase are funds for bureau costs in preparing for a seamless transition to the new system. An increase of \$5.4 million is included for one-time or start-up costs associated with enterprise-wide information technology enhancement requirements resulting from Administration directives, technology developments and security threats. These resources will be used to initiate disciplined project planning, respond to immediate threats or infrastructure enhancement needs that emerge outside of the budget cycle.

**Office of the Secretary and Department-wide Programs
Overview of the 2010 Request**

	<u>2009 Enacted</u>	<u>Fixed Costs & Related Changes</u>	<u>Program Changes</u>	<u>2010 Request</u>	<u>Inc/Dec from 2009</u>
Appropriations Requested					
Office of the Secretary, Salaries and Expenses					
\$000.....	107,264	+5,372	+6,200	118,836	+11,572
SIO and staff offices.....	[98,252]	[+5,248]	[+2,200]	[117,836]	[+7,448]
Appraisal Services.....	[8,012]	[+124]	[+4,000]	[12,136]	[+4,124]
National Museum of American Latino Commission..	[1,000]	[0]	[0]	[1,000]	[0]
FTE.....	368	0	0	368	0
Subtotal	107,264	+5,372	+6,200	118,836	+11,572
\$000.....	107,264	+5,372	+6,200	118,836	+11,572
FTE.....	368	0	0	368	0
Department-wide Accounts in this Budget*					
Working Capital Fund					
\$000.....	73,435	+77	+12,311	85,823	+12,388
FTE.....	17	0	0	17	0
Central Hazardous Materials Fund					
\$000.....	10,148	+27	0	10,175	+27
FTE.....	4	0	-1	3	-1
Subtotal	83,583	+104	+12,311	95,998	+12,415
\$000.....	83,583	+104	+12,311	95,998	+12,415
FTE.....	21	0	-1	20	-1
Permanents and Other Accounts					
Payments in Lieu of Taxes					
\$000.....	378,000	+12,000	0	390,000	+12,000
FTE.....	1	0	0	1	0
Working Capital Fund					
\$000.....	0	0	0	0	0
FTE.....	1,243	0	-1,086	157	-1,086
Interior Franchise Fund					
\$000.....	0	0	0 **	0	0
FTE.....	90	0	+1,106	1,196	+1,106
Other reimbursements					
\$000.....	0	0	0	0	0
FTE.....	246	0	0	246	0
Allocations					
\$000.....	0	0	0	0	0
FTE.....	68	0	0	68	0
Subtotal	378,000	+12,000	0	390,000	+12,000
\$000.....	378,000	+12,000	0	390,000	+12,000
FTE.....	1,648	0	+20	1,668	+20
Total	568,847	+17,476	+18,511	604,834	+35,987
\$000.....	568,847	+17,476	+18,511	604,834	+35,987
FTE.....	2,037	0	+19	2,056	+19

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

**Operations of the National Business Center are expected to migrate to the Interior Franchise Fund in fiscal year 2010.

PROGRAM PERFORMANCE SUMMARY

The 2010 Office of the Secretary budget proposes to enhance performance and assure compliance with the Government Performance and Results Act.

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 of scale 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 2010, 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.

Office of Policy, Management, and Budget									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
Collaboration Capacity: Cooperative Conservation Internal Capacity									
Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies.	New measure in 2007	New measure in 2007	Baseline Established	50%	52%	55%	+3%	Not yet determined.	
Collaboration Capacity: 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.	New measure in 2007	New measure in 2007	Baseline Established	5%	2%	5%	+3%	Not yet determined.	

Volunteer Program								
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.								
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	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Volunteers: Number of volunteer hours per year supporting DOI mission activities.	9,467,427	9,030,251	9,199,729	6,695,287	8,408,780	9,840,867	1,432,087	Long-term target in development

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.

Office of Environmental Compliance									
Resource Use: Protect the nation's natural, cultural, and heritage resources.									
End Outcome Goal: Enhance Responsible Use Management Practices.									
Improve preparedness and response to hazardous substance emergencies through coordinated planning efforts.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
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.	71%	70%	70%	70%	37%	70%	+ 33%	70%	
Address environmental and resource stewardship concerns through coordinated environmental management systems, audits and reviews.									
Percentage of appropriate organizations (bureaus) with approved EMS policies.	63%	90%	100%	100%	100%	100%	---	100%	
Percentage of appropriate organizations with new approved policies for compliance with EO 13423.	New target in 2008	New target in 2008	New target in 2008	65%	85%	100%	+ 15%	100%	
Percentage of bureau-identified appropriate organizations (facilities or other units) that have conducted at least one EMS management review per year.	New target in 2007	New target in 2007	19%	20%	65%	80%	+ 15%	100%	
Percentage of all DOI appropriate facilities that have conducted environmental audits.	95%	86%	95%	97%	97%	98%	+ 1%	+1%	

Budget									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Advance Modernization/Integration									
Performance-Budget Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
Percent of programs with demonstrated use of performance measures in budget justifications and decisions.	New measure in 2007	New measure in 2007	Baseline Established	85%	85%	85%	---		
Percent of programs that can estimate marginal cost of changing of performance.	New measure in 2007	New measure in 2007	Baseline Established	90%	90%	90%	---		
Efficiencies (in dollars) achieved through utilization of core operations principles.	New measure in 2007	New measure in 2007	Baseline Not Established	Baseline Not Established	No Target	No Target	---		

Note: No target has been provided for the efficiency measure, because the measure is proposed for deletion in the 2009 revision of the Strategic Plan.

Financial Management									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Increase Accountability									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
Percentage of reporting entities with unqualified audits.	100%	100%	100%	89%	100%	100%	---	Maintain 100%	
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.	New Measure in 2006	Baseline established	100%	100%	100%	100%	---	Maintain 100%	
Percent of material weaknesses and material non-compliances that are corrected on schedule.	New Measure in 2006	90%	100%	63%	100%	100%	---	Maintain 100%	
Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015.	New Measure in 2006	100%	100%	88%	100%	100%	---	Maintain 100%	

Acquisition and Property Management									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
Organizational Reviews and Acquisitions									
Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing.	New measure in 2007	New measure in 2007	13%	20%	4%	5%	+1%	8%	
Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	New measure in 2007	New measure in 2007	21%	23%	20%	25%	+5%	70%	
Overall condition of buildings and of structures (as measured by the Facility Condition Index) that are mission critical and mission dependent (as measured by the Asset Priority Index), with the emphasis on improving the condition of assets with critical health and safety needs.	New measure in 2006	Baseline established	0.119	0.12	0.11	0.11	--		
Percent change in the Operating Costs (operation 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.	New measure in 2006	Baseline established	1%	-10%	-2%	-1%	-1%		

Acquisition and Property Management									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Advance Modernization/Integration									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
Organizational Reviews and Acquisitions									
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.	New measure in 2006	Baseline established	-38% ¹	-2%	-5%	-5%	---		
Percentage of assets targeted for disposal that were disposed during the fiscal year.	New measure in 2006	Baseline established	126%	66%	30%	30%	---	33%	
Number of facilities with multi-agency use/occupancy that coordinate services	New measure in 2007	New measure in 2007	Baseline established	216	227	234	+7		

¹NOTE: The number of assets disposed during FY 2007 enabled DOI to exceed its FY 2007 percentage target of -5% for assets reported as "Under Utilized" or "Not Utilized" in the Federal Real Property Profile. The reduction of "Under Utilized" and "Not Utilized" assets can be attributed to condition assessments and enhanced analysis of the portfolio through the use of Site-Specific Asset Business Plans (ABP) that has led to better identification of assets in terms of their utilization, mission dependency and potential for disposal. Furthermore, assets disposed in FY 2007 in most all cases had been deemed by managers as "Not Mission Dependent" and/or "Not Utilized" or "Under Utilized."

Acquisition and Property Management Financial and Business Management System									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	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 OSM and MMS in compliance with the approved modernization blueprint.	New Measure in 2006	Completed preparations to deploy at 2 bureaus	Goal met. MMS and OSM core financials successfully deployed.	Complete	Complete	Complete	---	All measures support long-term goal above	
Deploy ongoing FBMS reporting standards to OSM and MMS in compliance with the approved modernization blueprint	New Measure in 2006	Completed preparations to deploy at 2 bureaus	Goal met. MMS & OSM standard financial reporting deployed.	Complete	Complete	Complete	---		
Implement two additional business areas (personal property/fleet and eGov Travel) for MMS/ OSM in compliance with the approved modernization blueprint..	New Measure in 2008	New Measure in 2008	New Measure in 2008	Prepare to deploy at 2 bureaus	Deploy at 2 bureaus	Deployed at 2 bureaus	---		
Implement core financials, acquisition, financial assistance, personal property/fleet, and eGov travel to BLM in compliance with the approved modernization blueprint	New Measure in 2008	New Measure in 2008	New Measure in 2008	Prepare to deploy at 1 large bureau (BLM).	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.	New Measure in 2009	New Measure in 2009	New Measure in 2009	New Measure in 2009	Deploy interim point releases to MMS, OSM, and BLM	Development work required for USGS deployment	---	USGS deployment delay due to CR funding shortfalls	

Note: Lack of essential program increases in 2009 and 2010 results in a year delay for the USGS deployment, and addition overall program costs due to delaying FBMS deployments to additional DOI Bureaus.

Competitive Sourcing								
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.								
End Outcome Goal: Advance Modernization/Integration								
Organizational Reviews								
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013
Number of FTE in competitive sourcing studies completed.	198	645	467	688	No target	No target	---	

Note: This is no longer an active measure.

Human Resources Policy									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
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	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
Human Capital Management									
Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	New measure in 2007	New measure in 2007	7%	0%	No target	3%	+3%		
Percent of identified skill gaps across the workforce that are closed.	Baseline established	3%	7%	1%	3%	3%	---		
Percent change in lost production days.	-3%	-5%	9%	1.5%	-1%	-1%	---		
Percent change in the number of employees on workers compensation rolls.	New measure in 2007	New measure in 2007	-2.3%	-98%	-1%	-1%	---		
Percent annual change in the injury incidence rate at DOI.	Baseline established	-5.0%	-2.0%	8.4%	-3.0%	-3.0%	---		

Office of Civil Rights								
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.								
End Outcome Goal: Advance Modernization/Integration								
Human Capital Management: Diversity								
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013
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%	+2.5%	+0.0%	+1.0%	+1.0%	---	

Office of Law Enforcement, Security, and Emergency Management									
Mission Goal: Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
End Outcome Goal: Improve Protection of Lives, Resources and Property.									
Review the security of at least 4 key resources/critical infrastructure and/or other designated locations.	New measure in 2007	New measure in 2007	6	4	4	4	---	4 each year	
Complete update of all parts in DM444.	New measure in 2007	New measure in 2007	1	2 of 3	1 (pending info from DHS)	1 (pending info from DHS)	---	3	
Coordinate and review the Department's input into the Integrated Federal Security plans for major special events involving Departmental personnel or locations.	New measure in 2007	New measure in 2007	4	4	4	4	---		
Meet with Security Coordinators from each bureau regarding physical and personnel security plans at least 4 times per year.	New measure in 2007	New measure in 2007	4	4	4	4	---	4 each year	
Investigate and respond to internal and physical and personnel security inquiries.	New measure in 2007	New measure in 2007	6	6	6	6	---		
Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index.	New measure in 2007	New measure in 2007	Baseline not established	77.65%	86.02%	78.92%	---		

Information Management									
Management Excellence - Manage the Department to be highly skilled, accountable, modern, functionally integrated, citizen-centered, and result-oriented.									
End Outcome Goal: Advance Modernization/Integration.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
Percent of time that networks are operational for all users.	99.9%	99.9%	99.9%	99.9%	99.5%	99.5%	---	Maintain 99.5%	
Percent of completed IT projects for which customers report objectives were met.	New Measure in 2007	New Measure in 2007	88%	83%	82%	88%	+8%	96%	
Percent of systems and lines of business/functional areas associated with an approved modernization blueprint that are managed consistent with that blueprint.	New Measure in 2008	New Measure in 2008	New Measure in 2008	100%	50%	70%	+20%	95%	
Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status.	98%	98%	96%	95%	100%	100%	---	100%	
End Outcome Goal: Efficient IT Management									
Score achieved on the OMB Enterprise Architecture Framework.	4.06	4.13	4.43	4.83	4.0	4.25	+0.25	4.5	
Stage achieved on the GAO IT Investment Management Framework.	New Measure in 2006	20%	80%	100%	100%	100%	---	100% of Stage 5	
Score achieved on the NIST Federal IT Security Assessment Framework.	New Measure in 2007	New Measure in 2007	4.52	4.62	4.50	N/A	---	N/A	Obsolete target
Percent of all bureaus and offices developing consistent records management policy	30%	100%	100%	100%	100%	100%	---	100%	

Office of Hearings and Appeals									
Serving Communities									
Mission Goal: Improve protection of lives, property and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.									
End Outcome Goal: Improve Protection of Lives, Resources and Property.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long Term Target 2013	
Intermediate Outcome: Provide Prompt Response to Requests for Administrative Action									
Number of non-probate cases concluded.	New Measure in 2007	New Measure in 2007	1,008	1,074	960	960	--		

Comments: The number of cases concluded is a function of both the productivity of the OHA staff and the types of cases received or not received. In FY 2008, two OHA units received more cases than expected that they were able to conclude without a full adjudication (procedural dismissals, settlements, etc.). Another unit received a large group of cases that it was able to consolidate and conclude with a single decision. OHA also did not receive any hydropower licensing cases in FY 2008, which typically take far more time and resources than other cases to conclude. Because of these factors, OHA staff were able to conclude more cases in FY 2008 than the 930 originally targeted. These factors cannot be counted on to recur, and OHA is projecting 960 cases concluded in FY 2009 and 2010.

Indian Arts and Crafts Board									
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.									
Develop relationships with Agencies and Organizations to Advance Act Awareness and Enforcement.									
Intermediate Outcome Measures	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
Number of collaborations with Tribal, State, federal, and public and private agencies to promote the understanding and compliance with the Act, and/or enforcement of the Act.	Process Initiated.	0	10	20*	10	10	--	10	
Number of instances where cooperation lead to the development of consumer protection handouts, media advertisements, educational workshops and related activities, and/or enforcement activity.	1	1	2	3*	2	2	--	3	
Ensure retailers and wholesalers in distribution chain are aware of their legal requirements/obligations under the Act.									
Number of retailers/wholesalers contacted.	Established Outcome Goal	725	750	750	750	775	+25	800	
Raise visibility of the Act among the industry and consumers.									
Number of Act handouts distributed by mail, workshops, conferences, websites, and related venues.	Process Initiated	22,000	33,484	40,679*	33,500	34,000	+500	35,500	
Number of tourists indirectly reached through advertising program.	Process Initiated	22,000	906,350	720,000*	575,000	580,000	+5,000	730,000	
Develop efficient complaint processing system.									
Average time (in days) to process complaint.	45	45	45	45	45	45	--	45	

*The IACB was able to boost the numbers previously projected due to a temporarily assigned detailee from ASIA-OST, at no cost to the IACB.

Payments in Lieu of Taxes Serving Communities									
Mission Goal: Improve protection of lives, property, and assets, advance the use of scientific knowledge, and improve the quality of life for communities we serve.									
End Outcome Measure/Intermediate or PART Measure/PART Efficiency or Other Outcome Measure	2005 Actual	2006 Actual	2007 Actual	2008 Actual*	2009 Plan	2010 President's Budget	Change from 2009 Plan to 2010	Long-term Target 2013	
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.	June 24	June 16	June 15	June 12 & November 20	June 30	June 30	--	June 30	

* Payments were made on June 12, 2008 in accordance with the funding provided by PL 110-161, the Consolidated Appropriations Act of 2008. Payments were also made on November 20, 2008 to comply with PL 110-343, the Emergency Economic Stabilization Act of 2008, which made PILT payments mandatory for fiscal years 2008 through 2012.

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, [\$107,264,000] \$118,836,000; of which \$12,136,000 for consolidated appraisal services 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: *Provided*, That[,] for fiscal year [2009] 2010 up to \$400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: *Provided further*, That no payment shall be made pursuant to that Act 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 Appropriation Act, 2009.*)

[Management of Federal Lands for Subsistence Uses]**(rescission)**

[The unobligated balances under this heading as of the date of enactment of this provision are permanently rescinded.] (*Department of the Interior, Environmental, and Related Agencies Appropriation Act, 2009.*)

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 \$12,136,000 for consolidated appraisal services is to be derived from the Land and Water Conservation Fund and shall remain available until expended;

The Department proposes \$12,136,000 of funding for the Salaries and Expenses account to support the consolidated appraisal services program. The Appraisal Services Directorate in the NBC provides 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.

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

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:

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

5. Provided, That [,] for fiscal year [2009] 2010 up to \$400,000 of the payments authorized by the Act of October 20, 1976, as amended (31. U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program.

This clause provides authority to use no more than \$400,000 of the appropriation for the PILT program for administration and oversight of the program. Authority to use funds appropriated to the PILT program for administrative expenses was not included in the Emergency Economic Stabilization Act of 2008 which changed the PILT program from a discretionary to a mandatory appropriation.

6. Provided further, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100.

This clause eliminates the requirement to make Payments in Lieu of Taxes payments to eligible local government units if the amount of such payments is less than \$100.

Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.

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

Appropriation: <u>Salaries and Expenses</u>				
<u>Summary of Changes:</u>				
2009 Enacted Level.....		FTE	Amount	FTE Amount <u>368 \$ 107,264</u>
Fixed cost and related changes:				
Additional cost in 2010 of the January 2009 pay raise.....	0		+556	
Additional cost in 2010 of the January 2010 pay raise.....	0		+855	
Rental payments.....	0		+1,126	
Health Plan costs.....	0		+163	
Departmental Working Capital Fund.....	0		+2,689	
Unemployment Compensation.....	0		+19	
Worker's Compensation.....	0		-36	
Total, fixed cost and related changes.....		0		+5,372
Program changes:				
Office of the Secretary Management Intern Program.....	0		+150	
Consolidated Appraisal Services.....	0		+4,000	
Central Administrative Services.....	0		+2,050	
Total, program changes.....		0		+6,200
Total requirements.....		<u>368</u>		<u>\$ 118,836</u>

Comparison by activity / program element	2008 Actual		2009 Enacted		Fix Cost / related changes		Program Changes		2010 President's Budget		Inc / Dec from 2009	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Direction												
Secretary's Immediate Office	28	3,965	28	4,046	0	+108	0	0	28	4,154	0	+108
Executive Secretariat	14	1,393	14	1,437	0	+40	0	0	14	1,477	0	+40
Congressional and Legislative Affairs	18	2,012	18	2,068	0	+57	0	0	18	2,125	0	+57
Communications	11	1,243	11	1,280	0	+34	0	0	11	1,314	0	+34
AS-LMM	5	773	5	804	0	+21	0	0	5	825	0	+21
AS-WS	6	940	6	975	0	+26	0	0	6	1,001	0	+26
AS-FWP	6	952	6	989	0	+27	0	0	6	1,016	0	+27
AS-IA	3	935	3	963	0	+25	0	0	3	988	0	+25
AS - PMB	11	1,678	11	1,730	0	+47	0	0	11	1,777	0	+47
Subtotal, Executive Direction	102	13,891	102	14,292	0	+385	0	0	102	14,677	0	+385
Policy, Management, and Budget												
Environmental Policy/Compliance	28	3,352	28	3,414	0	+88	0	0	28	3,502	0	+88
Policy Analysis	19	2,437	19	2,487	0	+67	0	0	19	2,554	0	+67
Office of Budget	30	3,642	30	3,722	0	+102	0	0	30	3,824	0	+102
Financial Management	25	3,992	25	4,073	0	+109	0	0	25	4,182	0	+109
Acquisition and Property Management	20	2,939	21	3,207	0	+90	0	0	21	3,297	0	+90
OSDBU	5	686	5	699	0	+18	0	0	5	717	0	+18
Planning and Performance Management	4	598	4	608	0	+15	0	0	4	623	0	+15
Collaborative Action/Dispute Resolution	3	624	3	627	0	+13	0	0	3	640	0	+13
Youth Conservation Corps / Take Pride in America	4	505	4	505	0	+9	0	0	4	514	0	+9
Human Resources	15	1,840	13	1,863	0	+53	0	0	13	1,936	0	+53
Civil Rights	18	2,150	18	2,200	0	+62	0	0	18	2,262	0	+62
Law Enforcement and Security	10	1,886	11	2,197	0	+53	0	0	11	2,250	0	+53
Chief Information Officer	22	4,583	22	4,600	0	+92	0	0	22	4,692	0	+92
Indirect Cost Negotiations	7	910	0	919	0	+21	0	0	0	940	0	+21
Aviation Management	5	977	0	994	0	+26	0	0	0	1,020	0	+26
OS Management Intern Program	6	385	0	391	0	+10	0	+150	0	551	0	+160
Subtotal, Policy, Management, and Budget	221	31,506	203	32,526	0	+828	0	+150	203	33,504	0	+878
Office of Hearings and Appeals	49	7,492	49	7,658	0	+210	0	0	49	7,868	0	+210
Consolidated Appraisal Services	0	7,670	0	8,012	0	+124	0	+4,000	0	12,136	0	+4,124
Indian Arts and Crafts Board	12	1,171	12	1,177	0	+24	0	0	12	1,201	0	+24
Central Administrative Services	2	37,206	2	41,976	0	+3,825	0	+2,050	2	47,851	0	+5,875
USBM Worker's Compensation	0	637	0	623	0	-24	0	0	0	599	0	-24
National Museum of American Latino Commission	0	0	0	1,000	0	0	0	0	0	1,000	0	0
Total Appropriation	386	99,573	368	107,264	0	+5,372	0	+6,200	368	118,836	0	+11,572

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

Additional Operational Cost from 2009 and 2010 January Pay Raises

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
2009 Pay Raise, Three Quarters in 2009 Budget	+\$998	+\$998	NA
Amount of pay raise absorbed		[\$679]	NA
2009 Pay Raise, One Quarter Budgeted			+\$556
			<u>2010 Change</u>
2010 Pay Raise Budgeted			+\$855

These adjustments are for the additional amount needed in 2009 to fund the remaining three-month portion of the estimated cost of the average 3.9 percent pay increase effective in January 2009 and the additional costs of funding an estimated 2.0 percent January 2010 pay increase for GS-series employees and associated pay rate changes made in other pay series.

Other Fixed Cost Changes

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
Rental Payments to GSA and others	\$17,529	\$17,529	+\$1,126
Amount of Changes Absorbed		[\$80]	

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 other 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.

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

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
Employer Share of Federal Health Benefit Plans	+\$58	+\$58	+\$163
Amount of pay raise absorbed	[\$15]	[\$15]	NA

The adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees. The increase is estimated at 6.5 percent, the average increase for the past few years.

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
Departmental Working Capital Fund Changes	\$17,005	\$17,073	+\$2,689
Amount of Changes Absorbed		[\$68]	N/A

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.

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
OS Unemployment Compensation Payments	+\$10	+\$10	+\$19

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.

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

	<u>2009 Budget</u>	<u>2009 Revised</u>	<u>2010 Change</u>
Workers Compensation Payments	+\$29	+\$29	-\$36

The adjustment is for actual charges through June 2008 in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2010 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.

Activity: Executive Direction
Program Element: Secretary's Immediate Office

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,965	4,046	+108	0	4,154	+108
FTE	28	28	0	0	28	0

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'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 renewable energy, climate change, conservation of western water, and Great Lakes habitat restoration. The Secretary and his staff lead Department-wide initiatives including investing in a cleaner energy future for America, addressing the impact of climate change on land, water and wildlife resources and conserving water for the West, protecting Indian country, advancing Indian education, and encouraging youth in nature. Senior staff also oversee high profile issues, including establishing the policies, procedures, and guidelines required to ensure efficient and effective performance of the Department of the Interior's responsibilities under the American Recovery and Reinvestment Act of 2009.

Managing twenty percent of the landmass of the United States and 1.7 billion acres of the Outer Continental Shelf, the Department of the Interior has been entrusted to serve as the stewards of vast lands and resources requiring extensive coordination with States, Tribes, and others. Senior staff in the Office of the Secretary are responsible for coordination and communication with Congress, governors, county commissioners, and local elected officials. 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.

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; the Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; the 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 and the Fire Policy Council, Interior coordinates wildland fire activities.

The Office of the Secretary also manages the Department's Working Capital Fund, including annual formulation of the budget that is presented to the stakeholders, the Office of Management and Budget and the Congress. The Fund supports the Department's enterprise information technology, financial, human resources, and other systems and programs. The Fund has been an effective tool to centralize common services and costs, including for example consolidated purchases of software licenses and desktops, which have yielded significant savings and cost avoidance for the Department, bureaus and offices.

The Office of the Secretary manages the Franchise Fund, a business-type revolving fund that facilitates the ability of the Department to offer services to other Federal agencies for goods and services used by Interior, resulting in economies of scale and related cost reductions.

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 deploy 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, Office of Surface Mining, and Bureau of Land Management. Planning is underway for the next deployment to the U.S. Geological Survey.

The 2010 budget also moves the Take Pride in America program from the Immediate Office of the Secretary, Office of External and Intergovernmental Affairs to the Assistant Secretary – Policy, Management and Budget. The program will be merged with a new office to manage the 21st Century Youth Conservation Corps program and volunteer activities. The Take Pride in America organic legislation provides promotional and fund raising authority that will be used to support youth program and volunteer program goals.

Program Performance Estimates

The President's 2010 budget begins a new era focused on solving the challenges facing our Nation today. That new era will have Interior play a central role in building a clean energy economy, tackling climate change, preserving America's treasured landscapes, creating a 21st century Youth Conservation Corps, and empowering American Indians.

The Secretary will lead the Department of the Interior by:

- Promoting energy security with a focus on renewable energy sources on Federal lands and waters.
- Encouraging responsible production of conventional energy while improving valuation and accountability and ensuring taxpayers receive a fair return from mineral production on Federal lands.
- Assisting State and Federal land management agencies to monitor, adaptively manage, and assess the impacts of climate change on the Nation's lands, waters, fish, and wildlife.
- Promoting conservation of western water by local communities through voluntary water banks, wastewater treatment, and other market-based conservation measures.
- Protecting treasured landscapes. Seek additional funds to operate and maintain park facilities and resources and leveraging private donations for park projects.
- Strengthening Native American communities through enhanced law enforcement and education.
- Creating educational and job opportunities for young people through expanded environmental education activities and new programs to encourage them to hunt and fish responsibly.
- Conserving Federal and State lands and protecting endangered species and other wildlife with appropriations from the Land and Water Conservation Fund.
- Restoring habitats that are important to the health of the Great Lakes region, including restoration of wetlands, islands, and tributaries through partnerships with the U.S. Environmental Protection.

Program Element: Other Secretarial Activities

	2008 Actual	2009 Enacted	FY 2010			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Working Capital Fund (<i>Alaska Field Office, Alaska Resources Library, and Indian Water Rights</i>)						
(\$000)	2,764	2,926	+54	-115	2,865	+32
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.

Activity: Executive Direction
Program Element: Executive Secretariat and Regulatory Affairs

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,393	1,437	+40	0	1,477	+40
FTE	14	14	0	0	14	0
Working Capital Fund (<i>Document Management Office</i>)						
(\$000)	849	890	+63	0	953	+63
FTE	7	7	0	0	7	0
Total						
(\$000)	2,242	2,327	+103	0	2,430	+103
FTE	21	210	0	0	21	0

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, departmental directives, and document production management. The Office has varied responsibilities in each of these four areas.

This Office manages and controls all correspondence addressed to the Secretary, Deputy Secretary, Associate Deputy Secretary, and the Office of Assistant Secretary – Indian 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 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 Departmental Directives Team develops policy and governs the issuance of directives that describe and document programs and policies, organizational structure, and delegations of authorities for the Department's bureaus and offices. The Team also provides policy and guidance for developing Secretary's Orders and Departmental Handbooks; and coordinates the Departmental review of draft Executive Orders and Presidential documents issued by OMB. This component is responsible for the Electronic Library of Interior Policies (ELIPS). The ELIPS is a worldwide web-based system containing Interior policies issued in the form of Departmental Manual Chapters, Handbooks, Bulletins, Secretary's Orders, and Succession Memorandums.

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's DAPS holds 221 databases containing 35.8 million records and nearly 19 million images in a safe, secure environment. In 2008, the DMU processed six administrative records, 11 general litigation projects, 14 tribal trust projects, and four Congressional requests for a total of 1,239,194 pages. In addition, three special collections have been compiled for former political appointees. The DMU has digitized Federal Regulations, administrative files and

two special collections for former political appointees. Thus far in 2009, the DMU has processed 502,449 pages.

Program Performance Estimate

In 2008, OES reviewed 172 proposed and final regulations, obtaining OMB approval when required, and obtained clearance for 653 notices. Through the first quarter of 2009, OES has reviewed 48 proposed and final regulations and has obtained clearance for 180 notices.

As Interior's primary point of contact for regulatory matters, OES works regularly with OMB. Through this partnership, Interior applies the best science and regulatory analysis to regulations to assure that we make sound regulatory decisions without undue delay.

The OES is working with several bureaus to promote energy independence through promulgation of regulations regarding renewable energy sources such as wind, wave, and solar; as well as alternative energy resources such as geothermal. The OES is working with bureaus on several regulatory projects to implement the Energy Policy Act of 2005. Among these are regulations that will ensure fair distribution of royalty revenue from offshore oil and gas exploration, assure safe and environmentally sound development of the Nation's oil and gas reserves, and promote better mining and reclamation practices through an environmentally sound regulatory framework for 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 has fully implemented and is currently transitioning and adapting the Fish and Wildlife Service's Data Tracking System for all Secretarial correspondence tracking.

Activity: Executive Direction
Program Element: Congressional and Legislative Affairs

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,012	2,068	+57	0	2,125	+57
FTE	18	18	0	0	18	0

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, the White House, and other agencies within the Administration, 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 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 legislative or oversight matters. The Office coordinates the development of Interior Department views with the bureaus, other Interior offices, other Federal agencies, and OMB. These responsibilities exclude appropriation issues, which are 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 that proper documentation is received by the Senate. The Office 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 of Congress, 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 energy policy and mineral development, climate change, and public land conservation issues, as well as wildfire cost containment. The Office anticipates additional hearings on 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 acknowledgement, taking land into trust, and Indian water rights settlements, management of the Recreation Fee program, and the Title XVI Water Recycling Program. Other issues likely to attract Congressional interest include the National Park System Centennial, mining law reform, the Healthy Forests Restoration Act, 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.

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 the Interior Department's goals and mission.

Activity: Executive Direction
Program Element: Communications

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,243	1,280	+34	0	1,314	+34
FTE	11	11	0	0	11	0
Working Capital Fund						
(\$000)	742	792	+17	+30	839	+47
FTE	2	2	0	0	2	0
Total						
(\$000)	1,985	2,072	+51	+30	2,153	+81
FTE	13	13	0	0	13	0

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.

The Office is responsible for the Interior websites and related services. The office is extensively involved in designing, reporting, and posting standards relating to the American Recovery and Reinvestment Act.

Program Performance Estimates

Workload figures for 2008, and estimates for 2009 and 2010 are as follows:

	2008 Actual	2009 Estimate	2010 Estimate
Hispanic news releases, advisories, speeches, articles, editorials.....	75	87	90
News releases, advisories	215	250	275
Media interviews	275	200	300
Speeches, talking points	169	175	200
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 2008 and will continue in 2009 in support of, and essential to, the preparations for the 100th anniversary of the National Parks.

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 Secretary on matters affecting such areas.

Activity: Executive Direction
Program Element: A/S – Land and Minerals Management

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	773	804	+21	0	825	+21
FTE	5	5	0	0	5	0

Program Overview

The Office of the Assistant Secretary — Land and Minerals Management establishes Interior policies and provides oversight to the Bureau of Land Management (BLM), Minerals Management Service (MMS), and the Office of Surface Mining Reclamation and Enforcement (OSM). 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.

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 Renewable Energy and Climate Impacts Initiatives. A priority for this Administration and Secretary, these initiatives will move the Nation toward a new energy economy and address climate change. The Department will play a central role in achieving a vision for a clean energy future that will address goals for national security, the environment, and economic opportunity.

The Renewable Energy and Climate Impacts Initiatives will:

- Expand the generation and transmission of renewable energy.
- Establish a climate change monitoring system and develop land, water, and wildlife adaptation strategies.

- Provide leadership in developing and implementing stewardship principles/practices that enhance the climate benefits of our public and private lands.

The Office will also provide support to BLM as it expands its youth education programs under the 21st Century Youth Conservation Corps Initiative. The Department is committed to educating the Nation's future leaders about ways to protect and enjoy resources. The initiative is aimed at developing a life-long commitment to protect, preserve, and enjoy the Nation's natural environment and cultural treasures. The initiative is modeled on the State of Colorado's Youth in Natural Resources program created by Secretary Salazar when he was Director of the Colorado Department of Natural Resources.

The Office will also provide policy guidance for BLM's efforts to effectively address the challenge confronting its Wild Horse and Burro Management program.

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 2010. 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 billion in net benefits for the Nation over a 40-year time span.

MMS will also play a critical role in expanding the generation and transmission of renewable energy under the Renewable Energy and Climate Change Initiatives. MMS will increase its efforts in the development of alternative energy resources on the Outer Continental Shelf. In addition, the Office will 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.

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. OSM carries out these mandates primarily 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 2010. To this end, the Office will provide support for OSM and its State and Tribal partners in its continuing implementation of 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 State and Tribal partners seek to attain primacy under SMCRA.

Activity: Executive Direction
Program Element: A/S – Water and Science

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	940	975	+26	0	1,001	+26
FTE	6	6	0	0	6	0

Program Overview

The Office of the Assistant Secretary – Water and Science implements Interior policy and provides oversight for the projects and programs of the Bureau of Reclamation, U.S. Geological Survey (USGS), and the Central Utah Project Completion Act Office (CUPCA) 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 initiatives, Government Performance and Results Act implementation, and active human resources management programs in Reclamation, USGS, and CUPCA.

Program Performance Estimates

In 2010, the Office will:

- Work to prevent and alleviate water crises and conflict in the West.
- Support efforts to identify and research potential energy resources including alternative and renewable energy and energy conservation measures.
- Continue to support collaborative programs working towards habitat restoration and improvements in endangered, threatened, and critical species.
- 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 streamgange 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.
- Continue to lead the Department's Research and Development Council.
- Lead efforts to complete the Central Utah Project in a timely and cost-efficient manner.

Activity: Executive Direction
Program Element: A/S – Fish, Wildlife and Parks

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	952	989	+27	0	1,016	+27
FTE	6	6	0	0	6	0

Program Overview

The Office of the Assistant Secretary – Fish and Wildlife and Parks provides overall policy direction to the National Park Service and the 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 are guided by Administration policy, as well as legislation, such as the National Park Service Organic Act, the Endangered Species Act, and the 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 activities, including:

- Sustaining fish and wildlife populations, with an emphasis on endangered and threatened species.
- 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, by 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 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 2009 and 2010, the office of the Assistant Secretary – Fish, Wildlife, and Parks will:

- Coordinate preparations for the 100th anniversary of the National Parks.
- Coordinate Interior's renewable energy initiative for FWS and NPS.
- Lead the Interior response to interagency efforts to address contaminants in 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.

Activity: Executive Direction
Program Element: A/S – Indian Affairs

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	935	963	+25	0	988	+25
FTE	3	4	0	0	4	0
Reimbursable Program (<i>Agreement with the Bureau of Indian Affairs</i>)						
(\$000)	35,951	43,019	+561	+664	44,244	+1,225
FTE	224	290	0	+4	294	+4
Total						
(\$000)	36,886	43,982	+586	+664	45,232	+1,250
FTE	227	294	0	+4	298	+4

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 Bureau of Indian Affairs and the Bureau of Indian Education programs are effective and accountable for results. Within the parameters established by Congress and the 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 who manages, directs, and coordinates functions to strengthen the government-to-government relationship with Indian tribes and Alaska Native villages in support of the Federal policy of Indian Self-Determination; and discharges the duties assigned by the Assistant Secretary – Indian Affairs.

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; Office of Indian Energy and Economic Development; and Office of Indian Gaming. The Office of Federal Acknowledgement and the Office of External Affairs report to the Principal Deputy Assistant Secretary.

Program Performance Estimates

The Assistant Secretary will work collaboratively with the Office of the 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 providing quality education opportunities for Indian students. The Assistant Secretary will provide leadership and work closely with the BIE Director to promote access to educational opportunities crucial to the future of tribal communities and American Indians. The Assistant Secretary will continue to confer with BIE on the activities of the education line offices in improving management efficiency. The Assistant Secretary will work with the BIE Director to improve the effectiveness of education services provided by the BIE school system through the Program Improvement and Accountability Plan focusing on elementary and secondary schools.

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 to increase the number of police officers in Indian communities, and to strengthen the areas of corrections and tribal courts for more functional justice systems across 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.

Activity: Executive Direction
Program Element: A/S – Policy, Management and Budget

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,678	1,730	+47	0	1,777	+47
FTE	11	11	0	0	11	0
Working Capital Fund (<i>Invasive Species Program, Office of Southern Nevada Water Coordination, and Office of Conservation Partnerships and Management Policy</i>)						
(\$000)	1,776	1,864	+67	+10	1,941	+77
FTE	11	11	0	0	11	0
Allocation (<i>Office of Wildland Fire Coordination</i>)						
(\$000)	2,769	2,478	+48	-346	2,180	-298
FTE	13	13	0	0	13	0
Total						
(\$000)	6,223	6,072	162	-336	5,898	-174
FTE	35	35	0	0	35	0

Program Overview

The Office of the Assistant Secretary – Policy, Management and Budget 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 stewardship, 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 Assistant 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; E-Government Act; Government Management Reform Act; and the American Recovery and Reinvestment Act.

The Assistant 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 Assistant Secretary serves as the Chief Human Capital Officer, providing guidance and direction in areas including personnel, employee development, civil rights, diversity, and workforce planning. The Assistant Secretary also serves as the designated agency official responsible for small and disadvantaged business utilization and occupational safety and health. The work is staffed by offices under the leadership of Deputy Assistant Secretaries for Policy and Program Management; Budget and Business Management; Human Capital, Performance, and Partnerships; and Law Enforcement, Security, and Emergency Management; and the Chief Information Officer.

With assistance from the Deputy Assistant Secretary for Policy and Program Management, the Office 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 Fund. The Office is the official point of contact for international issues and provides policy guidance and oversight to Departmental international activities, as well as cross cutting initiatives including oceans and border security. The Assistant Secretary provides enhanced policy and program implementation and improved communication and coordination for issues affecting Hawaii through the Office of Hawaiian Relations.

The Office oversees the Department's wildland fire program, which is conducted by the three land management agencies within Interior and the Bureau of Indian Affairs and coordinated by the Office of Wildland Fire. Working collaboratively with the U. S. Forest Service and in cooperation with the Wildland Fire Leadership Council, the Assistant Secretary provides a national focus for strengthened capability in wildfire 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 moved the Wildland Fire Management account from the Bureau of Land Management to the Office of the Secretary.

With assistance from the Deputy Assistant Secretary for Budget and Business Management, who also serves as the Senior Real Property Officer, the Assistant Secretary recommends to the Secretary policy choices and resource allocations within the Department's budget development process. The Office also manages the Payments in Lieu of Taxes program, which provides payments to local governments for lands administered by Interior and other Federal agencies including the U. S. Forest Service. The Office is responsible for deployment of the Financial and Business Management System, and execution of the Department's finance programs, including internal control and risk management. The Office coordinates Department-wide implementation of Federal procurement policy and regulations, and provides executive leadership on issues involving Federal assistance, grants and cooperative agreements. It also oversees and directs implementation of regulations on governance and accountability for real, museum and personal property. The Office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs motor vehicle fleet management, including promoting the use of alternatively fueled vehicles. Other activities include promoting the use of electronic commerce and related automated systems.

In addition, the Assistant Secretary is responsible for providing administrative and business services for Interior's nine bureaus and multiple offices that are delivered by the National Business Center. The Assistant 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 more than 140 other Federal agencies. Services include the real estate appraisal function and aviation services.

Through the Deputy Assistant Secretary for Human Capital, Performance, and Partnerships who fills the role of Performance Improvement Officer, the Assistant Secretary ensures that performance information is effectively used to provide insight into the Department's achievements and challenges, identify areas achieving increasing cost effectiveness to share across the organization, and determine areas where added attention is needed. The Assistant Secretary also oversees operational programs, including collaborative action and dispute resolution, hearings and appeals functions, and the Indian Arts and Crafts Board. The Office guides the development and implementation of Department-wide partnership policies and collaborative resource management initiatives, including adaptive management.

In fiscal year 2009, the A/S-PMB and the Department of the Interior Recovery Act Coordinator led the efforts to establish the policies and procedures required for the Department to implement the American Recovery and Reinvestment Act of 2009. These policies and procedures will assure that Interior's implementation is efficient, effective, and in accordance with the President's directives to provide transparency and accountability to the taxpayer. The A/S-PMB monitored and coordinated the activities of many work groups, including project status reporting, risk management, project selection, financial reporting and administrative cost management, among others, to ensure efficiency and accountability in the expenditure of ARRA resources. In addition, the A/S-PMB provided staff resources to support the Recovery Act Coordinator and the Recovery Act Task Force. Activities in this area will continue through FY 2010 to ensure that Interior's reporting on project progress and financial accountability responsibilities, as prescribed by ARRA and the President, are met.

The terrorist attacks of September 11, 2001, and Hurricane Katrina focused national attention on the need for enhanced law enforcement, security, and emergency management capability within the Federal government and 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 Office of Law Enforcement and Security provides leadership and strategic guidance in three primary areas: law enforcement; security; and intelligence. Interior has nearly 4,000 law enforcement officers, the third largest contingent in the federal government. The Office provides program direction and oversight on law enforcement policy, border security, drug enforcement, training, internal affairs, program compliance, and officer safety. The Security mission includes protection of critical infrastructure/key resources such as dams, national monuments, and icons. The Department's Intelligence program ensures the Secretary and senior leadership maintain situational awareness both internationally and domestically on the threats to the homeland, critical infrastructure, and other interests of the Department. The Emergency Management program provides Department-level coordination for preparedness and response for disasters and other emergency incidents which impact Interior lands,

offices, infrastructure, resources, and trust responsibilities; coordinates emergency management activities with the Department of Homeland Security (DHS) and the Federal Emergency Management Agency (FEMA); and manages the Department's Continuity programs.

With the assistance of the Deputy Assistant Secretary for Insular Affairs, the Assistant Secretary for Policy, Management and Budget advises the Secretary on federal policy affecting American Samoa, Guam, the Northern Mariana Islands and the U.S. Virgin Islands. Through the U.S. Fish and Wildlife Service and the Office of Insular Affairs (OIA), the Secretary of the Interior is the civil administrator of thirteen of the fourteen U.S. insular areas (all but Puerto Rico). In addition, OIA exercises the Secretary's responsibilities for the three freely associated states (the Marshall Islands, the Federated States of Micronesia and Palau).

The Assistant Secretary oversees the Department's geospatial information and technology programs through the Department's Geospatial Information Officer. The Geospatial Information Officer provides internal leadership of Department-wide geospatial activities, oversees Interior's geospatial governance structure, and assists in coordination of government-wide and national geospatial activities.

The 2010 budget also moves the Take Pride in America program from the Immediate Office of the Secretary, Office of External and Intergovernmental Affairs to the Assistant Secretary – Policy, Management and Budget. The program will be merged with a new office to manage the 21st Century Youth Conservation Corps program and volunteer activities. The Take Pride in America organic legislation provides promotional and fund raising authority that will be used to support youth program and volunteer program goals.

Program Performance Estimates

Under the direction of the Assistant Secretary – Policy, Management and Budget, offices:

- Established the policies, procedures, and guidelines required to ensure efficient and effective performance of the Department of the Interior's responsibilities under the American Recovery and Reinvestment Act (ARRA). The Assistant Secretary will provide oversight and coordinate these activities for the duration of the Department's ARRA programs, projects, and activities.
- Developed National Environmental Policy Act regulations.
- Expanded Indian Arts and Crafts Board agreements with National Park Service law enforcement to support Indian Arts and Crafts Act criminal investigations to combat the sale of fraudulent Native American products, provided Act and intellectual property rights training seminars, and held 14 exhibitions at three IACB museums to promote Indian economic development.
- Increased the practical application of Strategic Plan performance measures, through the use of representative performance measures, to identify the relationships between trends in levels of funding with levels of performance, increase the transparency of the Department-wide performance report to better inform the public, and better use past performance to help inform future budget and program planning. Release an updated

integrated Strategic Plan for 2010-2015 to be used for presenting the long-term goals across the Department and the performance measures by which to track and demonstrate our progress.

- Expanded the practical use of Strategic Plan and program performance assessments to the budget activity level, to help evaluate areas for performance improvement, and better inform and justify future budget and program planning.
- 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.
- Obtained certification from the Office of Personnel Management for the Department's senior executive service performance system.
- Obtained a clean audit opinion on Departmental financial statements for the eleventh year in a row. Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 92 percent.
- Continue to manage Interior's financial performance metrics program (developed in collaboration with the Finance Officers Partnership) to meet 100 of the established targets.
- 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 submitted a draft Green Plan to OMB, illustrating how the Department and bureaus are using asset data in management decisions. The Interior bureaus disposed of over 700 assets and identified nearly 3,500 assets for disposal over the next several years.
- Obtained ISO9001 certification for personnel and payroll processing, acquisition services, and aviation management in the National Business Center. The NBC will continue to pursue and obtain certification on all eight business lines.
- Deployed successfully the Financial and Business Management System for the Bureau of Land Management, delivering core financials, financial assistance, acquisition, personal property management, and fleet management modules to more than 6,900 BLM end users. The deployment also enabled the Office of Surface Mining and the Minerals Management Service to build on their existing financial assistance, core financials, and acquisition functionality by delivering the new personal property and fleet management modules to more than 300 new and existing users from these two bureaus. The components of the solution delivered in Deployments 1 through 4 (i.e., grants, core financials, acquisition functionality, personal property/fleet, E-Gov travel and E-Commerce) will be implemented at USGS in November 2010. The system will be expanded by the implementation of real property. Detailed analysis regarding budget formulation will also be completed during this deployment period in preparation for Deployment 6. This deployment will allow Interior to migrate its second large bureau to FBMS and continue to retire additional legacy systems.
- 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.
- 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 95 percent of Interior's IT systems.
- Maintained a robust capital asset investment and control process to manage the \$965.0 million information technology portfolio. Continued using the capital planning and investment control processes to manage IT and capital investments for 2009 and 2010, to prioritize 2011 budget formulation, and to monitor current IT systems.
- Started conversion of Enterprise Services Network to the GSA Networx contract, enterprise Active Directory operations standardization, co-location and consolidation of core collaborative and communication services, enhance security compliance and continuous monitoring services. The program will further increase scope to include bureau co-location and consolidation services to cover sequencing and transformation to the Networx contract. The Assistant 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. The Assistant Secretary oversees the Department's geospatial information and technology programs through the Department's Geospatial Information Officer (GIO). The GIO provides internal leadership of department-wide geospatial activities and oversees the DOI geospatial governance structure. The GIO assists in coordination of government-wide and national geospatial activities.

Program Performance Estimates

Under the direction of the Assistant Secretary-Policy, Management and Budget, offices:

- Developed National Environmental Policy Act regulations.
- IACB anticipates expanded reimbursable support agreement with National Park Service law enforcement to support Indian Arts and Crafts Act criminal investigations to combat the sale of fraudulent Native American products, provided Act and intellectual property rights training seminars, and held 14 exhibitions at three IACB museums to promote Indian economic development.
- Increased the practical application of Strategic Plan performance measures, through the use of Representative Performance Measures, to identify the relationships between trends

in levels of funding with levels of performance, increase the transparency of the Department-wide performance report to better inform the public, and better use past performance to help inform future budget and program planning. Release an updated integrated Strategic Plan for 2010-2015 to be used for presenting the long-term goals across the Department and the performance measures by which to track and demonstrate our progress.

- Expand the practical use of Strategic Plan and program performance assessments to the budget activity level, to help evaluate areas for performance improvement, and better inform and justify future budget and program planning.
- 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 85 percent in 2008. 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.
- 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.
- Obtained certification from the Office of Personnel Management for the Department's senior executive service performance system.
- Obtained a clean audit opinion on departmental financial statements for the eleventh year in a row. Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 92 percent.
- Continue to manage Interior's financial performance metrics program (developed in collaboration with the Finance Officers Partnership) to meet 100 of the established targets.
- 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, DOI submitted a draft Green Plan to OMB, illustrating how the Department and bureaus are using asset data in management decisions. DOI bureaus disposed of over 700 assets and identified nearly 3,500 assets for disposal over the next several years.
- Obtained ISO9001 certification for personnel and payroll processing, acquisition services, and aviation management in the National Business Center. Continue to proceed to certification on all 8 business lines.
- Deployed successfully the Financial and Business Management System for the Bureau of Land Management, delivering core financials, financial assistance, acquisition, personal property management, and fleet management modules to more than 6,900 BLM end users. The deployment also enabled the Office of Surface Mining (OSM) and Minerals Management Service (MMS) to build on their existing financial assistance, core financials, and acquisition functionality by delivering the new personal property and fleet

management modules to more than 300 new and existing users from these two bureaus. The components of the solution delivered in Deployments 1 through 4 (i.e., grants, core financials, acquisition functionality, personal property/fleet, E-Gov travel and E-Commerce) will be implemented at USGS in 2009. The solution will be expanded by the implementation of real property. Detailed analysis regarding budget formulation will also be completed during this deployment period in preparation for Deployment 6. This deployment will allow Interior to migrate its second large bureau to FBMS and continue to retire additional legacy systems.

- 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.
- 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 95 percent of Interior's IT systems
- 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 control processes to manage IT and capital investments for 2009 and 2010, to prioritize 2011 budget formulation, and to monitor current IT systems.
- Started conversion of Enterprise Services Network to the GSA Network contract, enterprise Active Directory operations standardization, co-location and consolidation of core collaborative and communication services, enhance security compliance and continuous monitoring services. The program will further increase scope to include bureau co-location and consolidation services to cover sequencing and transformation to the Network contract.

Activity: Policy Management and Budget
Program Element: Environmental Policy and Compliance

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,352	3,414	+88	0	3,502	+88
FTE	28	28	0	0	28	0
Working Capital Fund (<i>FedCenter, Environmental and Disposal Liabilities</i>)						
(\$000)	0	24	0	+106	130	+106
FTE	0	0	0	0	0	0
Allocation (<i>Superfund Trust Fund, Natural Resources Damage Assessment and Restoration Fund*</i>)						
(\$000)	746	546	0	0	546	0
FTE	6	4	0	0	4	0
Total						
(\$000)	4,098	3,984	+88	+106	4,178	+194
FTE	34	32	0	0	32	0

* funding ended in FY 08

Program Overview

The Office of Environmental Policy and Compliance (OEPC) supports Interior's mission 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 designated lead federal role to protect natural and cultural resources and historic properties (NCH

resources) during major disasters and emergencies addressed by the Department of Homeland Security's National Response Framework.

Program Performance Estimates

Natural Resources Trust -- OEPC coordinates environmental response activities with natural resource restoration efforts. Rapid resolution of contamination and hazardous waste problems is best achieved when response and restoration actions are effectively coordinated. Activities include:

- Providing EPA's Superfund program (headquarters and regions) with a single point of access to the full range of resources and expertise within DOI, coordinating DOI activities when more than one bureau is involved, and resolving potential problems to expedited environmental response and restoration actions.
- Facilitating DOI technical assistance to EPA's remedial project managers for Superfund site cleanups.

Emergency Response -- OEPC works to safeguard DOI's natural and cultural resources and historic properties during disasters and all-hazards emergencies. OEPC makes DOI's emergency preparedness and response processes more efficient and effective through inter-bureau/interagency collaboration. Two principal responsibilities are: 1) lead all Federal efforts to protect NCH resources as mandated by Federal policies adopted under the National Response Framework (Homeland Security Act) and 2) serve as the Departmental lead for response to oil discharges and hazardous substances releases under the National Oil and Hazardous Substances Pollution Contingency Plan (Superfund/Oil Pollution Act). Activities include:

National Response Framework Activities

- Provide federal leadership under the National Response Framework for NCH resources. OEPC personnel lead a multi-agency emergency support function including collaborating with Non-Governmental Organizations, the Federal Emergency Management Agency (FEMA), the U.S. Department of Agriculture (USDA), the National Archives and Record Administration and the U.S. Department of Commerce in preparedness, prevention, response, and recovery activities for disasters dealing with all hazards. These efforts include coordinating response efforts during Hurricane Ike to protect NCH resources in Texas and building a website to facilitate coordination among our NCH partners during emergency response and for the general public on the recovery of NCH resources.
- Prepare and adopt Standard Operating Procedures to guide DOI's support function activities to assist EPA in addressing oil and hazardous materials all-hazards emergencies.
- Pilot a disaster preparedness and response program for the Albuquerque, NM area, which has more than 2,000 Interior employees.
- OEPC's Boston office, in collaboration with FEMA, States, and relevant Non-Governmental Organizations (NGOs) will continue to explore establishing regional response teams for the protection of NCH resources impacted by disasters and emergencies under the National Response Framework.

- Serve on all Interior-Regional Emergency Coordination Councils to assist in coordinating, planning and responding to all-hazards emergencies.
- National Oil and Hazardous Substances Pollution Contingency Plan Activities
- Continue to represent the Department on the National Response Team (NRT), thirteen Regional Response Teams (RRTs), and U.S./Mexico and U.S./Canada Joint Response Teams (JRTs).
- Coordinate DOI input to the development and implementation of 25 interagency policies or guidance documents, and revise and update 40 regional, area or joint response team contingency plans to enhance protection of Interior lands and resources. Such plans and policies prepare for and guide the field-level, multi-agency preparedness and responses to oil and hazardous materials spills. Examples include: revisions to the dispersant use policies for preauthorization in Region IV and the Caribbean and an interagency technical assistance agreement between FEMA and FWS for the protection of endangered species, coastal barriers, fish, wildlife and their habitats.
- Participate in the 2010 Spill of National Significance exercise to be hosted by the U.S. Coast Guard Sector for the Northern New England coast.
- Continue to train Federal On-Scene Coordinators about the dual role of natural resource trustees during emergency response to oil discharges and hazardous substance releases (e.g., Crisis Management Training in Yorktown, VA).

Remedial Response -- Establish and implement interagency policy and guidance to address involvement of multiple federal agencies engaged in remedial response actions that affect DOI resources. OEPC promotes early, upfront resolution of interagency issues so that subsequent, multiple case-specific remedial response actions can be taken more effectively at a reduced cost. Activities include:

- Work with EPA and Interior bureaus to achieve the cleanup and redevelopment of Brownfields while also protecting Interior's NCH resources. Examples include: co-sponsoring the 2010 Brownfields Conference to explore ways for government agencies, industry and private stakeholders to encourage the re-use of contaminated sites and work with EPA to identify new pilot projects for Brownfields initiatives.
- Work with the U.S. Army Corps of Engineers (COE) to coordinate investigation and cleanup of more than 400 formerly used defense sites (FUDS) located on Interior lands where COE site inspections are being conducted.
- Lead or participate in efforts directed at improving federal coordination/collaboration with the defense agencies in the management of munitions. This effort includes: 1) an interagency work group seeking to achieve better coordination during the defense agencies' conduct of munitions and chemical response actions; 2) a work group to explore contaminant issues on former "Battlefield" sites with munitions and other contaminants as a result of World War II activities; and 3) a work group exploring technical and legal issues relating to the remediation of underwater munitions.
- Participate in the activities of the Federal Mining Dialogue to help promote inter-agency coordination in the identification, prioritization, and cleanup of mining sites.

- At the request of EPA, OEPC's Portland office continues to participate in EPA's Abandoned Mine Land (AML) Workgroup with the State of Oregon, USFS, BLM, USGS, FWS, and BIA to develop a clean-up priority list of AMLs in Oregon. This effort could expand to Washington and Idaho.
- Coordinate with the Lake Roosevelt Project manager, bureaus, and EPA to continue work on an interagency agreement with EPA to continue to secure and disburse funds to Interior bureaus to provide technical assistance to EPA to support the Remedial Investigation/Feasibility Study activities for the site and to disburse monies to bureaus that were secured from the potentially responsible party.

Workload Indicators for Emergency/Remedial Response

	2008 Actual	2009 Estimate	2010 Estimate
Numbers of:			
Natural Resources Trust			
CERCLA/SARA technical assistance actions			
coordinated	240	240	240
Superfund coordination meetings facilitated	5	5	5
Emergency Response			
Emergency response incidents addressed	400	375	375
Oil and Hazardous Materials Contingency plans			
developed/reviewed	50	40	40
Emergency Preparedness/Response policies and			
guidance developed and implemented	35	25	25
National Response Team, Regional Response Team			
and Joint Response Team participation – number of			
meetings with active participation	52	52	52
Exercise Participation	18	18	18
Remedial Response			
FUDS coordination support	10	20	20
Remedial response policies/guidance developed/			
implemented	2	2	2

Environmental Management Initiatives to Improve Interior Performance and Compliance — OEPC manages applicable sections of Interior's implementation of the Energy Independence and Security Act of 2007 and Executive Order (EO) 13423, "Strengthening Federal Environmental, Energy, and Transportation," by tracking and reporting Interior's progress on the OMB Environmental Stewardship Scorecard. The Office is promoting institutional changes at Interior to advance sustainable practices for environmental management excellence, green procurement, new and existing buildings, and electronics stewardship. OEPC efforts in these program areas contribute to improved sustainability practices and greater quality of life by reducing green house gas emissions, minimizing solid waste, and increasing procurement of green products. Activities include:

- Continue to implement Environmental Management Systems (EMS) Department-wide at all appropriate organizational levels to meet the Department's 2011 deadline to have EMS fully implemented.
- Oversee the Department-wide environmental audit program to improve environmental performance and compliance.
- Provide leadership by chairing the Sustainable Buildings Work Group to implement Interior's Sustainable Building Implementation Plan required by EO 13423.
- Develop new construction and operations and maintenance checklists to ensure OMB's High Performance and Sustainable Buildings Guidance requirements are included in all Departmental new construction, renovation and operations and maintenance projects, including the Federal Infrastructure Investments pursuant to the Recovery Act.
- Provide leadership for implementation of the Department's Electronics Stewardship Implementation Plan to integrate environmental, information technology and property management performance into the business decisions concerning electronics equipment over their life cycle as required by EO 13423.
- Collect, analyze, and report data to document Interior's progress in implementing the requirements of EO 13423 as required for the bi-annual Environmental Stewardship Scorecard update to OMB. OEPC coordinates with all bureaus and offices to implement requirements and gather necessary information for performance reporting, including quarterly internal scorecard reporting.
- Encourage the sharing of best practices nation-wide through DOI's annual Environmental Achievement Awards. Additionally, OEPC maintains the "Greening the Department of the Interior" web site that 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 develop and conduct training courses in 2009 and 2010 on Government-wide environmental compliance audits and EMS.
- 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.
- Continue to support and provide leadership in planning for and implementing the annual interagency Alaska Forum on the Environment.

Departmental and Inter-Bureau Coordination — OEPC formulates policy and management guidance for the Interior's National Environmental Policy Act (NEPA) compliance programs, and also reviews and clears Departmental environmental impact statements and other issues. These reviews often involve controversial subjects which engender specific Secretarial interest. OEPC assures that Departmental procedures are met and 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 include:

- Coordinate within the Department the review of over 1,300 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.
- Engage with bureau NEPA practitioners to translate the new Departmental NEPA regulations and explain how it impacts their programs and NEPA compliance, and develop a strategy to revise their respective Departmental Manual (DM) Chapters and NEPA handbooks to bring them into conformance with the regulations.
- 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.
- Continue to provide NEPA related information on the OEPC web site allowing access to timely information by headquarters, field, regional offices, and the public. The web site contains information and links to other Federal agencies' NEPA sites, environmental review databases, regulations, policies, and other NEPA related information.
- Revise OEPC's environmental statement memorandum (ESM) on adaptive management (AM) by incorporating key elements of the Department's Technical Guide and 522 DM 1 on AM, and work with bureaus to ensure meaningful integration of AM into each bureau's NEPA and decision making processes when appropriate.
- Revise the Department's NEPA-related ESMs and Environmental Compliance Memorandums (ECMs) to ensure that they are in conformance with the newly published Departmental NEPA regulations.
- Work with the Office of Hawaiian Affairs and Insular Affairs to develop its NEPA procedures and with other bureaus and offices to revise their procedures, as appropriate.
- Develop guidance on integrating climate change factors into DOI's NEPA documents.
- Continue to work with the Departments of Agriculture and Commerce, and Interior bureaus and offices, to revise and finalize the Department's interim final rules and provide guidance regarding resource agencies' procedures for 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.
- Continue to work with Interior bureaus and offices to fully implement activity-based cost codes in support of the FERC hydropower licensing process. This activity is resulting in better cost documentation and justification for FERC-related expenditures and activities.
- Coordinate Interior's review of new types of licensing procedures related to the emergence of new or expanded technologies (e.g., marine and hydrokinetic energy from waves, tides and currents).
- Continue to coordinate the Departmental involvement in the Great Lakes Regional Collaboration/Regional Working Group to restore and protect the Great Lakes.
- Continue to work with the EPA Interagency Working Group on Environmental Justice to implement E.O. 12898.

- Continue representing Interior, in conjunction with the Department of State, on various Canadian transboundary projects with the potential to affect DOI resources.
- Continue to participate in the Alaska Natural Gas Pipeline Project Working Group to evaluate bringing natural gas from Alaska to the lower 48 states.

Workload Indicators for Departmental and Inter-Bureau Coordination

	2008 Actual	2009 Estimate	2010 Estimate
Interior draft EIS	43	45	48
Interior final EIS.....	64	65	68
Non-Interior projects	1,359	1,360	1,400
Non-Interior regulations	50	50	50
Required compliance reports submitted	12	13	13
EMSs implemented	268	50	75
Federal register notices reviewed and sent to bureaus.....	324	345	360
Legislative affairs reviewed (comments as appropriate)	72	72	85
Interior nominations reviewed/awards presented	27/10	30/10	30/10
White House nominations coordinated.....	11	16	15

Activity: Policy, Management and Budget
Program Element: Policy Analysis

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,437	2,487	+67	0	2,554	+67
FTE	19	19	0	0	19	0
Working Capital Fund (<i>Land and Water Settlements</i>)						
(\$000)	181	185	+9	0	194	+9
FTE	1	1	0	0	1	0
Allocation (<i>Natural Resources Damage Assessment and Restoration Fund</i>)						
(\$000)	120	120	0	0	120	0
FTE	1	1	0	0	1	0
Total						
(\$000)	2,738	2,792	+76	0	2,868	+76
FTE	21	21	0	0	21	0

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, energy, climate change, 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 Management 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. Following is a summary of the Office's planned and recent activities.

Energy and Renewable Resources

- Provide economic and policy analysis to assist in decision making in the development of new on- and off-shore renewable energy programs, such as solar, wind and wave energy.

Hydropower and Water Policy

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

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.

Royalty Management

- The Office will evaluate BLM regulations promulgated in 2008, establishing a royalty rate for oil shale.
- 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 and transmitted a detailed report including over 100 recommendations to the Department's Royalty Policy Committee (a chartered Federal Advisory Committee) in early 2008.
- The Office will provide technical assistance to the affected agencies (MMS, BLM and BIA) as they prepare and execute action plans in response to the Subcommittee's recommendations, as well as policy advice on other royalty issues that arise such as oil shale royalties.

DOI Partners and Cooperation Team, Conservation Grants Guidance

- Participate in Interior's Partners and Cooperation Team, which revised the Department's policy on donations, developed training to implement the new donations policy, revised the Department's policy on cooperative agreements and grants, developed the first Departmental policy on partnerships, and is currently about to develop a Departmental partnership training course.
- Coordinate and serve as executive secretariat for a department-wide group reporting to Interior's Partners and Cooperation Team to coordinate guidance on conservation grants.

Geospatial Modernization

- Lead Department-level actions related to enabling and coordinating use of geospatial ("place-based") information, working with the Geospatial Information Officer as well as relevant bureaus.
- Continue to provide economic and policy analysis of enterprise licensing agreements and other geospatial procurement.
- Continue to provide analysis and staff support to the Imagery for the Nation initiative.
- Continue to provide analysis to support the evaluation of Interior's capabilities to implement comprehensive parcel data collection and dissemination.

Climate Change

- The Office is helping undertake the economic analysis necessary to implement section 712 of the Energy Independence and Security Act, related to carbon sequestration.
- Continue to provide support for activities related to climate change, including review and analysis of documents related to climate change policies and impacts.
- Continue, as appropriate, to represent Interior on interagency groups addressing issues related to climate change, and to coordinate departmental responses to various scientific and policy documents related to climate change.

Adaptive Management

- Continue to participate in the Adaptive Management Working Group, chaired by the Assistant Secretary - Policy, Management and Budget. Activities include developing adaptive management training courses for DOI practitioners, integrating adaptive management and National Environmental Policy Act compliance, and developing pilot studies to advance tools, methods, and applications related to adaptive management.

Natural Resource Damage Assessment and Restoration (NRDAR) Program

- Continue working on damage assessment cases. Historically, this involves the Office's economics 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 the Restoration Program Office, e.g., implementation of final revised regulations; Federal Advisory Committee Act (FACA) implementation support; participation in the National Workshop; development of the database; and economic review of ongoing NRDAR cases for the budget allocation.
- The office continues to review and analyze the relevant economic literature on cultural valuation and, in conjunction with bureaus and the Restoration Program Office, develop materials for use in assessments.
- An upcoming issue for the Restoration Program involves addressing how climate change may affect restoration projects and identifying how restoration options may sequester carbon. Because of the Office's ongoing experience with climate change issues, PPA staff members are assisting with preliminary discussions on these issues, including planning for a presentation at the National Workshop.

Arctic Policy

- Provide support to senior departmental executives responsible for overseeing Interior policies and positions related to the Arctic, including the coordination of regular meetings of an Interior Arctic group, and participation in a State Department-led Arctic Policy Group
- Provide policy analysis expertise in support of Interior and U.S. government participation on Arctic Council working groups, such as the Arctic Monitoring and Assessment Program and Conservation of Arctic Flora and Fauna.

Ecosystem Services

- Co-chaired and helped develop an international conference on ecosystem services.
- Develop partnerships with other federal agencies, states, tribes, NGOs and the academic community to enhance the use of ecosystem services in resource decision making.

- Work with USGS and others to develop a “Community of Practice” for ecosystem services, focusing on developing tools and standards and promoting interchange of ideas.

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.

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: Mexico, Canada, Vietnam, Senegal, Mongolia, Guatemala, the Republic of Georgia in 2008; Canada, Mexico, China, Turkey, Australia and Jordan in 2009 and 2010.
- Continue to review and monitor new Departmental agreements with foreign countries.
- Coordinate with the National Interagency Fire Center and Interior bureaus on exchanging fire-fighters with Australia, New Zealand, Canada and Mexico, to assist with wildland fires.
- Prepare annual reports to OMB and the State Department on Interior overseas staffing and rightsizing.
- Provide guidance to Departmental employees on State Department and Interior 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 and strengthening frameworks for environmental cooperation with U.S. trading partners.
- 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.

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.

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 issues associated with land exchanges. The Office assisted in the development of this policy.

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.

Activity: Policy, Management and Budget
Program Element: Budget

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,642	3,722	+102	0	3,824	+102
FTE	30	30	0	0	30	0
Working Capital Fund						
(\$000)	373	421	+63	+500	984	+563
FTE	4	4	0	+1	5	+1
Total						
(\$000)	4,015	4,143	+165	+500	4,808	+665
FTE	34	34	0	+1	35	+1

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 prepares and 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, and supplemental data.

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 centralized services for the Department’s components and 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:

- Coordinated implementation, oversight and monitoring of American Recovery and Reinvestment Act (ARRA) programs, projects, and activities. Activities include development of administrative procedures, project plans, ensuring transparency, efficiency and effectiveness in resource utilization and reporting as prescribed by ARRA and Presidential directives.

- Completed the 2008 and 2009 Operating Plans for each bureau, office, and appropriation and secured OMB and congressional approval.
- Supported the Secretary and Bureau Directors at hearings on the 2010 President's budget. Coordinated responses to questions for the record.
- Submitted 2009 and 2010 budget justifications timely.
- Completing the Department's 2010 Budget-in-Brief; the 2010 Press Conference presentation; coordinated preparation of extensive briefing materials providing support to the Secretary of the Interior for congressional hearings; provided capability and effect statements for appropriations subcommittees; the 2011 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 2009, 2010, and 2011 budgets and in negotiations with OMB and the Appropriations subcommittee.
- Oversaw the execution of the 2009 appropriations. Will present and defend the 2010 budget to OMB and the Congress.
- Developed extensive budget material and justifying the Secretary's 2010 priority initiatives including: Investing in a Cleaner Energy Future for America; Addressing the Impact of Climate Change on Land, Water and Wildlife; Conserving Water for the West; Commemorating 100 Years of National Parks; Encouraging Youth in Nature; Protecting Indian Country; Advancing Indian Education; Conserving New Lands; and the Great Lakes Restoration Initiative.
- 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 preparation for migration to the Financial and Business Management System, and to improve its financial records in general.
- Expanding on prior year efforts in providing major support in the development and improvement of the capital planning and investment control process designed to improve management of IT and capital investments for 2009 and 2010, to prioritize 2011 budget formulation, and to monitor current IT systems.
- Providing oversight, monitoring, reporting, and budget development for the WCF. The Office continued one-on-one meetings with bureaus and offices to review 2009 and 2010 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.

Activity: Policy, Management and Budget
Program Element: Financial Management

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	3,992	4,073	+109	+0	4,182	+109
FTE	24	25	0	+0	25	0
Working Capital Fund (Activity Based Costing, Travel Management, PFM OS Finance Branch, E-Gov Travel)						
(\$000)	3,025	4,157	+55	-1,623	2,589	-1,568
FTE	6	6	0	+0	6	0
Total						
(\$000)	7,017	8,230	+164	-1,623	6,771	-1,459
FTE	30	31	0	+0	31	0

Program Overview

The Office of Financial Management serves as a focal point for Department-wide financial matters providing leadership in improving Interior's financial management. The Office provides direction, planning, and coordination for financial and accounting policy and procedures, financial reporting, financial systems, internal control, and audit followup.

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

- Standardizing Interior's financial data and providing for intra-bureau and office data interchange.
- Streamlining processes for recording financial events and reporting financial information.
- Enabling bureaus and offices to apply common standards while providing flexibility to satisfy unique needs.
- Maintaining an internal control and accountability environment to ensure the integrity of operations.
- Promoting uniform accounting processes to aid entities in implementing the Department's accounting systems.,
- Increasing the reliability and consistency of financial information at Interior.

The Office of Financial Management is organized into three branches to address the critical financial management issues that confront the U.S. Department of the Interior. These include:

Financial Reporting, Accounting Policy, and Systems – The reporting segment of this Branch is responsible for: preparing the Department's Annual Performance and Accountability Report to communicate meaningful and high-level performance and financial information to a broad audience; preparing and submitting the Department's quarterly financial statements; preparing and submitting the Department's annual financial statement closing package through Treasury's Government-wide Financial Reporting System (GFRS); participating in Departmental and Government-wide financial management committees to ensure that Interior's interests are considered and that innovative solutions are explored; and, providing guidance, direction and feedback to bureau personnel to facilitate the preparation of clear, timely, and meaningful financial reports (at both the bureau and Departmental levels).

The Accounting Policy segment of the Branch is responsible for: coordinating, on a Department-wide basis, critical definitions for financial data necessary for reporting to OMB, the Department of the Treasury, and for Department-wide decisionmaking and management; maintaining a master set of definitions of Department-wide data and related codes for use throughout the Department and bureaus; establishing feedback procedures on data definition and usage to identify and resolve data definition issues relating to bureau, Department, or Federal government user requirements; participating in various Federal Accounting Standards Advisory Board (FASAB) workgroups to ensure that the interests of Interior are addressed; coordinating the reconciliation of intra-governmental transfers; and, implementing the Activity Based Costing module within the Office of the Secretary. In addition, this segment of the Branch is responsible for: developing, collecting, and analyzing performance measures for critical asset and debt management functions of the Department and making appropriate recommendations to management; maximizing the use of electronic media for communicating policies, processing receipts and disbursements, and collecting financial performance data; initiating, developing, and prescribing the Department's financial policies and procedures related to a broad range of financial programs including cash management and accountability, pay administration, travel and transportation, and Department of Treasury collections; and, developing cost accounting structures to support program performance goals and cost recovery goals.

The Financial Systems segment of the Branch is responsible for: improving financial transaction processing and enhancing financial management systems support through an effective partnership of program, information system, and financial managers; supporting the replacement and integration of Interior's financial management systems (with emphasis on the implementation of the Financial and Business Management System); improving financial business processes to improve support to financial and program managers; maximizing opportunities for utilizing electronic commerce and other electronic data interchange applications to streamline operations; and, representing the Department of the Interior in the various activities associated with the Government-wide Financial Management Line of Business improvement effort.

Internal Control and Audit Follow-up – This Branch is responsible for ensuring compliance with the full scope of the Federal Managers’ Financial Integrity Act (FMFIA) and Office of Management and Budget (OMB) Circular A-123 and related appendices to include performance and oversight of compliance testing. Ongoing expansion of the A-123 requirements (Appendices A, B, and C) has significantly increased the participation and involvement of staff members in various bureau program internal control reviews to ensure that programs have developed a comprehensive, integrated, risk-based system of review. In addition to the internal control responsibilities, this Branch is also responsible for: closing audit recommendations; monitoring the Department’s audit follow-up program for internal audits, Government Accountability Office (GAO) reports, and single audits through oversight of bureau and Departmental office actions to implement audit recommendations and collect disallowed costs; and, resolving disputed audit findings and recommendations between bureaus, Departmental offices, and the Office of Inspector General (OIG).

Departmental Offices¹/Office of the Secretary Finance Office – This Branch is responsible for ensuring proper financial management reporting for Departmental Offices; managing and coordinating the Departmental Offices financial statement audit and correction of findings; creating and implementing financial policies affecting Departmental Offices; managing and coordinating the Departmental Offices Charge Card program; pursuing new initiatives that will streamline travel related processes; serving as the Departmental lead on the government-wide E-Travel initiative; charge card initiatives; relocation services for employees; and, serving as Bureau Lead and Change Management Lead for Departmental Offices in the FBMS project.

The Office of Financial Management maintains a website that provides more information on Interior’s financial management program at <http://www.doi.gov/pfm>. This website 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 internal 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 goals.
- Enhance risk management via an improved internal control environment and establish efficiency and effectiveness in Department and bureau programs.

¹ Departmental Offices is comprised of the following: Office of the Secretary, Office of the Inspector General, Office of the Special Trustee, Central Utah Project Completion Act, Office of the Solicitor, Utah Reclamation Mitigation and Conservation Commission, National Indian Gaming Commission, Office of Insular Affairs, and Natural Resource Damage Assessment and Restoration program.

- Conduct internal control reviews of programs and operations and publish the assurance statement in the Performance and Accountability Report.
- Improve access to financial management information for decisionmaking.
- Manage accounts receivable, costs, and collections effectively.
- Modernize/streamline financial management processes and business methods.
- Coordinate and submit financial data to the Department of Treasury via the 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 2008 Performance and Accountability Report (PAR) and completed the PAR by November 15, 2008.
- Reported the cost of the Department's Representative Strategic Plan performance measures in the PAR.

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

- Managed Interior's financial performance metrics program (developed in collaboration with the Finance Officers Partnership) and met 88% of the established targets.
- Exceeded the performance goals for prompt payment, debt referral, and electronic funds transfer.
- Identified \$565,956 in savings (.6%) in the prepayment audit of 1,870 Government Bills of Lading.

Accomplishments in the area of Financial Data Stewardship include:

- Responded to Exposure Drafts issued by the Federal Accounting Standards Advisory Board on various topics throughout the year.
- Continued to improve the reconciliation of intra-Department and intra-government activity to ensure accurate Interior and government-wide reporting and reduce material differences.

Accomplishments in the area of Financial Management Systems include:

- Continued to support activities associated with the FY 2008 reporting in the Financial and Business Management System's core financials module for Minerals Management Service and the Office of Surface Mining.
- Supported activities associated with the FY 2008 conversion of the Bureau of Land Management to the Financial and Business Management System.

- 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.

Accomplishments in the area of Payments and Business Methods include:

- Identified and recovered \$1,637,490 of the \$5.2 billion expended during the recovery audit process.
- Identified \$565,956 in savings during the prepayment audit of 1,870 Government Bills of Lading.
- Continually monitored credit card statistics, analyzed underlying causes, and developed potential solutions to reduce delinquency rates.

Accomplishments in the area of Internal Controls and Audit Followup include:

- Exceeded the annual performance goal of 85 percent for timely implementation of OIG and GAO audit recommendations with a composite implementation rate of 91 percent.
- Closed 336 OIG audit recommendations.
- Closed 220 single audit reports.
- Closed 60 GAO audit recommendations.

Accomplishments in the area of Departmental Offices/Office of the Secretary Finance Officer:

- Provided coordination and support to Office of the Secretary employees during the conversion from the Bank of America Charge Card Program to SmartPay2.
- Provided coordination and direction throughout the Department in the E-Gov Travel initiative and implementation of Gov-Trip.

Activity: Policy, Management and Budget
Program Element: Small and Disadvantaged Business Utilization

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	686	699	+18	0	717	+18
FTE	5	5	0	0	5	0
Working Capital Fund						
(\$000)	35	35	0	0	35	0
FTE	0	0	0	0	0	0
Total						
(\$000)	721	734	+18	0	752	+18
FTE	5	5	0	0	5	0

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 \$2.7 billion in annual Interior procurement actions. Goals for these procurements are negotiated through the Small Business Administration and annual reports are furnished detailing accomplishments and highlighting areas requiring improvement, accountability and transparency.

Counseling — Daily counseling sessions take place with small and small disadvantaged business marketing representatives to focus on special areas of interest and demonstrated capabilities. To the extent feasible, the firms are 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, contracting personnel, and program managers to communicate changes in policy and advance new policy initiatives.

Data Collection and Analysis — The Office collects and analyzes data and reviews and assists with implementation of new electronic commerce protocols. Bureaus and offices encountering difficulties in meeting business and development goals are contacted and offered guidance and assistance. Status reports provide information to upper level managers on current and future trends. The internet is a key communications vehicle for sharing nationwide data that enhances the quality of the program for Interior's representatives and the small business communities. The Office also manages the policies that govern the subcontracting program on behalf of the Department. It is the responsibility of the Office to ensure that bureaus/offices are following the rules and regulations of Federal government subcontracting mandates.

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. 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 contracting opportunities as prescribed in the following Executive Orders:

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

Program Performance Estimates

The Office will continue to provide leadership on behalf of the Department for small and small disadvantaged business concerns to ensure that socio-economic goals are promoted and achieved. The Office will advance its goals through marketing, participation in conferences, hosting outreach seminars and workshops, and providing support to regional small business activities. The Office will conduct analyses of procurement, business, and economic matters that deal with socio-economic programs. It will also develop, review, and disseminate

policy, legislative comments, guidance, and provide training to small business specialists, contracting officers, program managers, and businesses. The Office will also promote minority college and university contracting opportunities through partnerships and joint ventures with small and small disadvantaged businesses.

Activity: Policy, Management and Budget
Program Element: Acquisition and Property Management

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,939	3,207	+90	0	3,297	+90
FTE	20	21	0	0	21	0
Working Capital Fund (<i>Facilities Mgmt., Space Mgmt., Energy, Interior Museum Collections</i>)						
(\$000)	1,266	1,317	+19	+30	1,366	+49
FTE	3	3	0	0	3	0
Total						
(\$000)	4,205	4,524	+109	+30	4,663	+139
FTE	23	24	0	0	24	0

Program Overview

The Office of Acquisition and Property Management coordinates Department-wide implementation of Federal procurement policy and regulations, and provides executive leadership on issues involving Federal assistance and grants and cooperative agreements. It also oversees and directs implementation of regulations on governance and accountability for real, museum and personal property.

The Office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs motor vehicle fleet management, including promoting the use of alternatively fueled vehicles. Other activities include promoting the use of electronic commerce and related automated systems.

Acquisition and Assistance — In the areas of acquisition and assistance, the Office develops policies and regulations affecting all Interior bureaus and offices, collectively responsible for a volume of over 81,000 procurement transactions totaling in excess of \$4 billion, excluding purchase card activity. Interior annually processes over 17,000 financial assistance actions within 120 different programs, totaling in excess of \$2.7 billion. Department-wide, over three million transactions, totaling in excess of \$600 million, are conducted annually. It is anticipated that this level of activity will continue for the foreseeable future. The combined procurement and assistance transactions total nearly 50 percent of the Department of the Interior budget. The major responsibilities of the Office in the areas of acquisition and assistance include:

- Managing Department-wide access and input into Government-wide data collection and reporting systems.
- Establishing and implementing performance measures and internal controls.

- Developing the Department's financial assistance program and career management policies related to grants, cooperative agreements, and other types of assistance.
- Overseeing and monitoring the Department's acquisition program and related career development policies to ensure compliance with Government-wide standards established by Statute and the OMB Office of Federal Procurement Policy.
- Providing direction and oversight for the Department's integrated charge card program, used for transactions totaling approximately at \$600 million each year.
- Participating in inter-agency forums to ensure that Interior issues are considered when policy changes or new programs are implemented.
- Coordinating Department-wide implementation of Government-wide initiatives in acquisition and financial assistance areas, such as Grants.gov, the Integrated Acquisition Environment, and the Grant and Financial Management Lines of Business to maximize the benefits of new Department-wide electronic programs.
- Administering the Federal Acquisition Certification in Contracting (FAC-C) Program, certifying that all contracting professionals throughout the Department possess the proper education, training, training and experience requirements to effectively conduct the acquisition business of the Department of the Interior.

Facility and Property Management — In the area of facility and property management, the office develops and implements the Department's policies to assure accountability for Government-owned real and personal property and compliance with the asset management and energy reduction requirements of Executive Order 13327, Federal Real Property Management, the Energy Policy Act of 2005, and Public Law 109-58. Responsibilities include establishing and implementing performance measures and internal controls related to the management of:

- Over one million government-owned personal property items valued in excess of \$1.7 billion.
- Approximately 46,800 buildings and 115,000 structures, valued at more than \$236 billion, as well as nearly every type of asset found in a local community. Many of these assets have historic or cultural significance that not only support Interior's mission but are part of its core mission.
- More than 140 million museum objects including artwork, artifacts, documents, and scientific specimens.
- Over 21,000 Government furnished quarters, approximately 10,100 of which are Interior-owned and operated.
- Approximately 33,000 Government-owned and leased motor vehicles.
- Reduction of energy consumption at DOI facilities through energy conservation activities.

Automated Systems -- The Office is also responsible for developing, implementing and operating Department-wide automated systems including procurement, financial assistance, museum collections, and facility property management functions. These systems are designed to:

- Improve responsiveness, effectiveness and efficiency of operations.

- Provide accurate, complete and timely information for policy-making and operational decision-making.
- Promote effective interfaces between systems to reduce data errors and enhance the efficiency of operations.

Through the Working Capital Fund, the Office coordinates Interior's quarters and space management programs to strengthen policy, management and governance of the portfolio of owned and leased office and warehouse space agency-wide, and equitable and consistent employee housing in field locations. The Interior quarters program is managed through consultation and coordination with the National Quarters Council, an interagency group representing all Interior bureaus which administer 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 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

In 2008, the Office of Acquisition and Property Management ensured that comprehensive condition assessments were completed for Interior's assets valued at over \$500,000 and provided guidance in developing and implementing site-specific asset business plans. It also provided leadership to bureaus in the preparation of agency-wide inventories in the Federal Real Property Profile and worked with the bureaus, OMB and GSA to reduce the inventory of low priority assets, as appropriate.

The Office has successfully implemented Departmental policy on asset management to improve the condition of Interior's asset portfolio and properly sustain it over the asset life cycle. The Office has led the efforts to implement multi-year space planning processes to guide future space utilization planning.

The Office provides leadership in streamlining and standardization of financial assistance processes and systems, Interior museum collections management systems, and Interior-wide asset management systems. It also leads Interior's development of corrective action plans and new OMB Circular A-123 requirements for the Department's integrated charge card program; financial assistance; acquisition; and property management.

The Office supports government-wide initiatives affecting acquisition and financial assistance; implementation of the Energy Policy Act of 2005, e-government programs such

as grants.gov, the integrated acquisition environment, grants management line of business, and strategic sourcing.

Future plans for 2010 and beyond include implementing a single-platform solution for the Facilities Maintenance Management System; as well as leading Interior's efforts to effectively manage real property resources through establishment of clear goals and objectives, improved policies and levels of accountability such as:

- Accurate reporting of Department-wide information into the Federal Real Property Profile.
- Leading efforts to improve the condition of the asset portfolio and sustaining it over the asset life cycle.
- Leading the multi-year space planning process to guide future utilization planning.
- Applying, monitoring and refining Interior-wide metrics to determine the condition of the Department's real property assets.

The Office of Acquisition and Property Management leads the Department-wide initiative to maximize the efficiency and effectiveness of the motor vehicle fleet. It also leads and coordinates inter-bureau team efforts through interagency partnerships such as the Acquisition Managers' Partnership and Asset Management Partnership. The Office directs National Business Center and contractor support efforts, working on standardized approaches for automated procurement systems, assistance reporting processes, and enhancements to the integrated charge card system. The Office continues to participate and encourage bureau participation in interagency committees focused on the development of changes and reforms.

Other continuing efforts include providing guidance on changes required by legislation, regulations, and standards relating to specific areas of responsibility. The Office also leads Department-wide initiatives to achieve economies of scale by establishing agency-wide purchasing vehicles for common supplies and services; and stimulating increased use of performance-based acquisition methods in order to assure better results from contractual expenditures.

Activity: Policy, Management and Budget
Program Element: Planning and Performance Management

	2008 Actual	2009 Likely Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	598	608	+15	0	623	+15
FTE	4	4	0	0	4	0
Working Capital Fund (GPRA Compliance, Recreation One-Stop)						
(\$000)	1,533	1,347	+91	+17	1,455	+108
FTE	8	7	0	0	7	0
Total						
(\$000)	2,131	1,955	+106	+17	2,078	+123
FTE	12	11	0	0	11	0

Program Overview

The Office of Planning and Performance Management provides leadership, guidance, and consulting services for the Department of the Interior on strategic planning, performance management, and organizational and process streamlining to increase operational effectiveness and efficiency, better inform/support future planning, including budget formulation, and insure transparency and accountability.

The Office of Planning and Performance Management leads development of Interior's unified strategic plan and associated annual performance reports to ensure compliance with the Government Performance and Results Act. The Office is also responsible for effective implementation of the Executive Order on Improving Government Program Performance, and includes the Director's role and responsibilities as the Deputy Performance Improvement Officer.

Program Performance Estimates

In accordance with the transition and terms of the Government Performance and Results Act, the office will develop and produce, with appropriate bureau, public, and Congressional consultation, an updated integrated Strategic Plan for 2010-2015 to be used for presenting long-term goals across the Department and the performance measures by which to track and demonstrate progress. The Office will also increase transparency and accountability of the Department to the American public by providing a more readily understandable multi-year performance assessment against past planned budget investments including a report on the results of the Department's efforts to improve performance.

By expanding the practical use of the Strategic Plan and program performance assessments to the budget activity level, the office will lead the effort to evaluate areas for performance

improvement to better inform and justify future budget requests and program planning across the Department. In the area of program performance assessment, the office will develop an improved approach for reviewing program-level performance that addresses weaknesses identified through the Program Assessment Rating Tool.

Activity: Policy, Management and Budget
Program Element: Collaborative Action and Dispute Resolution

	2008 Actual	2009 Enacted	FY 2010			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	624	627	+13	0	640	+13
FTE	3	3	0	0	3	0
Working Capital Fund (<i>Collaborative Action and Dispute Training</i>)						
(\$000)	0	101	0	-50	51	-50
FTE	0	0	0	0	0	0
Total						
(\$000)	624	728	+13	-50	691	-37
FTE	3	3	0	0	3	0

Program Overview

The Office of Collaborative Action and Dispute Resolution (CADR) oversees and coordinates implementation of the Department's conflict management and 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 (OMB) and the Council on Environmental Quality (CEQ), and Equal Employment Opportunity Commission regulations, the Department's conflict management and 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 reduces 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 and assistance.

The results of evaluations conducted by the CADR office reflect a continuing high level of overall satisfaction with CADR's 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 forums, published policies and guidance, and targeted training efforts.
- Lead and coordinate consistent implementation of the Department's CORE PLUS program for managing workplace conflict in all bureaus and offices.
- Design and deliver annual Department-wide CORE PLUS workshop and training, engaging senior leadership, human resources, EEO, employment attorneys and conflict management experts in the coordinated 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 contract 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.
- Continue to develop and maintain the interactive CADR website and foster a virtual CADR community network throughout Interior.
- Represent Interior on interagency leadership teams and ensure participation in interagency initiatives relevant to the Department's CADR activities and strategic goals.

- Promote Department's full implementation of the OMB-CEQ Memorandum on ECR issued in December 2005 and prepare the annual report on progress for submission to OMB and CEQ.
- Identify new opportunities to design or expand conflict management systems or ADR programs to reduce the direct and indirect cost of dealing with recurring conflicts or disputes.
- Provide technical assistance for negotiated rulemaking efforts, develop case studies on the Department's negotiated rulemaking efforts as completed, and maintain and update the negotiated rulemaking guidance based on findings and results.
- Serve as the neutral convenor for parties considering ADR in cases pending before the Office of Hearings and Appeals and recommend procedural changes to the Office of Hearings and Appeals divisions to increase and improve the efficient and effective use of ADR to resolve cases.
- Continue development of the Native American 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.
- Promote use of the interagency National Environmental Policy Act (NEPA) Collaboration Handbook in the Department's bureaus and offices, and expand the tools available to help NEPA practitioners and program managers plan appropriate collaboration processes, including improvements to the Collaborative Action Toolkit on the CADR website.
- Provide CADR expertise on the Department's Partnership and Cooperation team and other inter- and intra-agency teams related to conflict management, public engagement, collaboration and dispute resolution.

Activity: Policy, Management and Budget
Program Element: Youth Conservation Corps/Take Pride in America

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	505	505	+9	0	514	+9
FTE	4	4	0	0	4	0
Working Capital Fund (<i>Volunteer.gov</i>)						
(\$000)	65	65	0	+10	75	+10
FTE	0	0	0	0	0	0
Total						
(\$000)	560	570	+9	+10	589	+19
FTE	4	4	0	0	4	0

Program Overview

The Youth Conservation Corps is a new Department of the Interior program established by Secretary Salazar to create the “best 21st century youth Conservation Corps that the world has ever seen”. The program will leverage the success of Interior’s established volunteer and youth programs by introducing a significant education component. The program will enhance participants’ awareness of their roles in environmental stewardship and natural resources management, in order to develop the next generation of natural resource managers and environmental scientists.

Take Pride in America is a national, partnership program authorized by Congress to promote the appreciation and stewardship of public lands, including parks, forests, historic sites, and schools. 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 public lands throughout America.

The mission of the Take Pride in America program is three tiered: create awareness by increasing appreciation of our public lands 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 in America 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, the Take Pride in America program uses the volunteer.gov/gov web portal, which is managed in this office. The mission of this website is to connect people with public sector volunteer opportunities to help build America's natural and cultural resources volunteer portal. 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

Beginning in FY 2009, the Youth Conservation Corps/Take Pride in America program will provide centralized leadership and coordination of the Department of the Interior's youth and volunteer programs. Activities in this area will focus on implementing the Secretary's vision of creating the "best 21st century youth Conservation Corps that the world has ever seen". The revised program will leverage the success of Interior's established volunteer and youth programs by introducing a significant education component into traditional volunteer opportunities. Program goals include enhancing participants' knowledge of environmental stewardship and natural resources management, and increasing interest in careers in natural resource management and environmental science. The Office will oversee implementation of the 2010 program for hunting and fishing and environmental education, ensuring close collaboration among bureaus and establishment of clear program goals and measurable accomplishments.

Honoring individuals and groups of volunteers for outstanding work on public lands continued to be a priority for Take Pride in America. In 2008, 975 volunteers received hours of service awards for contributing over 1.6 million hours of volunteer service on public lands. At the national awards ceremony in July, fifteen 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.

During the fall of 2007, Take Pride in America kicked off the "Voluntour Across America," in partnership with Toyota Motor Sales, USA. The tour began in San Francisco, California on National Public Lands Day and concluded in 2008 on National Public Lands Day with an event in Georgetown, Kentucky. The tour consisted of twenty-five events in fifteen states, and included events at national parks, wildlife reserves, schools, and other public lands.

Take Pride in America continues to receive support from other outstanding partners, such as Travelocity, the Good Sam Club, the National Wildlife Federation, and Keep America Beautiful.

To date over 100 schools have signed on as Take Pride Schools. The Take Pride School's program hopes to create and inspire a new generation of public lands stewards through engaging students in hand-on volunteer activities in their communities.

Activity: Policy, Management and Budget
Program Element: Human Resources

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,840	1,883	+53	0	1,936	+53
FTE	15	13	0	0	13	0
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)	3,099	3,534	+82	-528	3,088	-446
FTE	13	17	0	-2	15	-2
Total						
(\$000)	4,939	5,417	+135	-528	5,024	-393
FTE	28	30	0	-2	28	-2

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

Building on its prior successes, the Office of Human Resources will continue to work closely with the bureaus to move the Human Capital agenda forward. Specifically, in 2010 increased efforts will be focused on assisting the bureaus in training managers and supervisors in their responsibilities in human resources, establishing partnerships with colleges and universities to recruit outstanding candidates to fill our mission critical occupations, improving human resources management systems, improving the integrity of data and management reports to inform workforce planning, and closing the competency gaps in our mission critical occupations. We plan to continue utilizing OPM's Human Capital Assessment and Accountability Framework standards to comply with the requirements of 5 CFR 250. Also in 2010, the qualifications standard for the Interagency Fire Program Management will be fully implemented, and all fire management employees are expected to meet the requirements of the standard.

We received full certification from the Office of Personnel Management for Interior's SES performance management system in 2008. In order to maintain this status we will audit SES performance plans in 2009 and submit to OPM a completed SES performance appraisal assessment tool (PAAT). In 2010 we will submit the necessary documentation to OPM and OMB to request certification of the SES performance management system for another two year period. Interior will launch Class #17 of the SES Candidate Development Program, which will ensure effective succession planning.

Interior is committed to creating a results-oriented performance culture and has implemented improvements to the five-level performance appraisal system throughout the Department. The Department's performance appraisal system effectively links performance to agency mission, goals and outcomes with the Department receiving a passing PAAT score in 2008. Additionally, improvements to the performance system were implemented Department-wide; and during 2009 100% of the workforce will be covered by performance plans that meet the desirable criteria. During 2010 we will continue to monitor the performance management system through our Bureaus and prepare and report to OPM on our results through the

PAAT. Bureaus will be required to demonstrate linkage of performance plans to agency mission, goals and outcomes.

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 Program was established to monitor and participate in 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. By 2010 the three year cycle of reviews will be completed for most bureaus. National Park Service is on a 5 year cycle and two other bureaus are revising their multi-year schedules. The Department continues to develop tools and provide resources to facilitate the execution of this program.

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 expanded the scope of OWCP team to deal with all OWCP cases from start to finish. In 2010 the Department will continue to improve its return to work effort, and look towards proving suitable work and employment opportunities for its injured workers. The Department is investigating the concept of establishing a Job Bank that would maintain an inventory of 25-30 light duty positions to offer to permanently disabled workers receiving compensation payments on the long-term rolls. Also, the Department will need to be more pro-active with identifying work capabilities of their injured workers.

In 2009, the Office will be piloting the Employee Relations, Labor Relations, and Workers' Compensation tracking system, and use that information to improve the level of consistency in those program areas. Based on this pilot, in 2010 we will incorporate any necessary changes and deploy the tracking system Department-wide.

Activity: Policy, Management and Budget
Program Element: Civil Rights

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	2,150	2,200	+62	0	2,262	+62
FTE	18	18	0	0	18	0
Working Capital Fund (<i>EEO Complaints Tracking System, Special Emphasis Program, and Accessible Technology Center</i>)						
(\$000)	386	393	+13	-30	376	-17
FTE	2	2	0	0	2	0
Total						
(\$000)	2,536	2,593	+75	-30	2,638	+45
FTE	20	20	0	0	20	0

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 and activities.
- 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 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 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, collection of information regarding program beneficiaries related to federally assisted programs, and collection of statistical data on discrimination complaints.

Program Evaluation — The Office analyzes and evaluates the data collected 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 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 2008, the Office developed Departmental policy and collaborated with bureaus and offices to develop strategies for a Department-wide plan for establishing and maintaining: effective equal opportunity programs; a work environment of non-discrimination; and equal access for all employees and applicants. Training was provided to equal opportunity counselors 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 accomplishments during 2008: issued policy on open captioning of all Interior audio-visual media; provided training on reasonable accommodation to managers, supervisors, and employees; conducted diversity and cultural awareness activities to promote an inclusive work environment; established partnership between senior leaders and Interior employee groups to

collaboratively address employment barriers; conducted compliance review of bureaus' affirmative employment and diversity programs; assessed bureaus' processing of reasonable accommodation requests for compliance with regulatory guidelines; and established a leadership group in partnership with the Hispanic Association of Colleges and Universities to help identify strategies for improved recruiting of Hispanic students.

The Employment Complaints and Adjudication Division successfully implemented agency-wide use of iComplaints, a complaints tracking system, and has utilized it for completion of the Department of the Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. During 2008, the Division issued over 205 Final Agency Decisions, Dismissals, and Final Orders. The Division also conducted training for the Department's EEO Practitioners. On December 11, 2008, the Division provided training for DOI's EEO Practitioners in the Americans with Disabilities Act Amendments Act of 2008 (effective January 1, 2009), to ensure the proper processing of disability discrimination complaints throughout DOI. During 2008, OCR obtained the capability to provide electronic complaint files to the EEOC. This enabled our Office to comply with the EEOC's Directives and Orders requiring submission of electronic complaint files.

To ensure the skills level of the Public Civil Rights (PCR) 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 PCR 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 PCR area that will assist in better management of the complaints workload.

During 2009 and 2010, 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 by developing and providing 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 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, ethnicity, and disability; 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 women, minorities, and individuals with targeted disabilities.

Employment Discrimination Complaints Processing

	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Estimate</u>
Pending Start of Year	533	508	567
New Cases and Remands	284	384	400
Closed.....	309	325	375
Pending End of Year	508	567	592

The Office of Civil Rights processed 43 formal complaints for the Office of the Secretary in 2008. During the first Quarter of 2009, 14 complaints for the Office of the Secretary were processed. An estimated 50 complaints will be processed during 2009, and 60 processed during 2010.

It is anticipated that employment complaints will increase significantly, as a result of the implementation of the Americans With Disability Act of 2008 Amendments, effective January 1, 2009, which expands the definition of disability.

The Employment Complaints and Adjudication Division plans to: reduce the processing times for complaints of discrimination throughout the Department; increase the awareness of and participation in ADR in the EEO complaint process by complainants and Interior managers through education and training; and 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 expects to reduce the processing time for issuing Final Agency Decisions, by an estimated 25 percent; issue a revised the Complaints Processing Handbook to Agency EEO Practitioners; and plan and conduct a pilot project using a system of e-filing for 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 continue to 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. Finally, the Office will continue to utilize one fulltime EEO Counselor for employees in the Office of the Secretary.

Civil Rights Compliance Reviews and Complaints

	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Estimate</u>
Compliance reviews (on-site, desk audits, & State self-inspections) of federally-assisted park, recreation, and hunting programs.....	4,400	4,500	4,550
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities	190	200	225
Complaints actively processed in Interior's federally conducted programs	50	60	70
New cases received.....	75	85	90
Cases closed	70	80	85

The Public Civil Rights Division will continue to refine its PCR complaints tracking system to make information more readily available for generating the reports required by regulatory agencies. Emphasis will be placed on training to better serve customers including: 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 PCR coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall PCR 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 Interior programs is linked to DisabilityInfo.gov, the federal government's online resource for people with disabilities. In 2009 and 2010, OCR staff and bureau representatives will be meeting with staff from DisabilityInfo.gov to improve coordination and maintenance of this information on a continuing basis.

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

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,886	2,197	+53	0	2,250	+53
FTE	10	11	0	0	11	0
Working Capital Fund (<i>Security, Interior Operations Center, Emergency Preparedness, Law Enforcement Coordination and Training</i>)						
(\$000)	3,389	*910	+241	+172	1,323	+413
FTE	25	7	0	0	7	0
Total						
(\$000)	5,275	3,107	+294	+172	3,573	+466
FTE	35	17	0	0	17	0

* Interior Operation Center and Emergency Preparedness moved to the Office of Emergency Management which is funded through the Working Capital Fund.

Program Overview

OLES is led by the Director, OLES, who reports to the Deputy Assistant Secretary — Law Enforcement, Security, and Emergency Management (DAS-LESEM), and is responsible for providing management and leadership in the law enforcement, security, and intelligence program 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 and national security. In addition, OLES provides coordination and management leadership to facilitate a successful and focused departmental law enforcement, security, and intelligence program capable of providing the key business principles of customer service, accountability to the public, transparency, efficient and effective 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 infrastructure. Approximately 4,000 commissioned officers work to protect against illegal activities on its more than 525 million acres of public lands. 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 daily, 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 lands adjacent to the international borders of Canada and Mexico.

In July 2002, the Secretary issued 25 law enforcement directives (68 specific actions). The Office has completed implementation of 56 specific actions and continues working to complete the remaining 12.

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 Federal entities including the Department of Justice and the Department of Homeland Security. These National Critical Infrastructures include, but are not limited to, national monuments and icons, such as the Statue of Liberty, the Washington Monument, Mount Rushmore, and Independence Hall; dams, such as Hoover, Shasta, Grand Coulee, Folsom; and oil, gas, and electric production and transmission facilities.

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

- Operating a Sensitive Compartmented Information Facility (SCIF) 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.
- Coordinating Interior law enforcement border and drug enforcement activities.
- Coordinating Department-wide basic and advanced training programs.

Program Performance Estimates

- Issue remaining chapters in the Department Manual for law enforcement.
- Continue to refine Interior's border coordination policy by implementing task forces along the northern and southwest borders, coordinating with the U.S. Customs and Border Protection on the Secure Border Initiative, and continuing cross-training of personnel.
- Conduct physical security reviews on national critical infrastructure for compliance with Department policies and procedures.

- 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.
- Implement the pilot program for the Incident Management Analysis and Reporting System (IMARS) and if successful, begin full implementation of IMARS.
- 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 reviews of Department of Interior bureau and office internal affairs programs.
- Review the Bureau of Reclamation guard force training program and develop guard force standards for the Department.
- Reviewed bureau budget requests to ensure they were consistent with Department law enforcement and security priorities and developed a cross-cutting 2009 budget proposal for consideration by the Assistant Secretary for Policy, Management and Budget and Secretary, in coordination with the Department's Budget Office
- Conducted security assessments and related updates at National Critical Dams and National Monuments and Icons.
- Executed a Memorandum of Understanding with the Department of Homeland Security to allow the sharing of their encrypted communication frequency.
- Completed National Monuments and Icons Sector Specific Plan as required by DHS.
- Continued to develop and coordinate Interior's Emergency Support Function-13 (ESF-13) program including a surge response capability as recommended by the White House Hurricane Katrina Lessons Learned Report.
- Developed a plan to improve enforcement efforts related to drug cultivation on public lands, and maintained effective liaison with the White House Office of National Drug Control Policy (ONDCP), various High Intensive Drug Trafficking Areas (HIDTA), and the National Marijuana Initiative (NMI).
- Acquired full access to all classified information systems at the National Joint Terrorism Task Force, thereby ensuring situational awareness of threats and investigations having a potential impact on Interior personnel, visitors, and assets.
- Provide threat assessments for DOI officials traveling abroad and coordinate intelligence briefings for senior leadership.
- Accompanied BIA personnel on assessments of BIA detention facilities.

Activity: Policy, Management and Budget
Program Element: Chief Information Officer

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	4,583	4,600	+92	0	4,692	+92
FTE	22	22	0	0	22	0
Working Capital, centralized billing						
(\$000)	39,642	46,645	+473	+2,253	49,371	+2,726
FTE	41	47	0	+10	57	+10
Total						
(\$000)	44,225	51,245	+565	+2,253	54,063	+2,818
FTE	63	69	0	+10	79	+10

Program Overview

The Office of the Chief Information Officer (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 supports the Department's enterprise-wide goals and objectives for a broad spectrum of mission-critical activities through an information technology (IT) strategic plan. Working closely with the Department's bureaus and offices, the OCIO leads the management and execution of the Department's IT goals through information management and technology policies, planning, investments and operational processes. The organization facilitates the development and maintenance of cost-effective, supportable, and sustainable information management and technology solutions to advance the mission of the Department. These information solutions promote the goals of the Department, 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 IT investments provide net benefits to mission-critical functions, are within budget, on schedule, and consistent with Federal regulations and national policies.

The 2010 budget request for information technology-related activities within the Interior Department is \$1.0 billion; this includes computer center operations, software management,

and telecommunications services. This level of investment must be managed with a vision toward consolidated enterprise-wide solutions to achieve optimum efficiencies in service delivery, achieve more direct interaction with the public in an open, transparent, citizen-centered government, provide adequate security for mission critical systems, and provide efficient means of collecting, storing, reporting, and sharing electronic information.

The OCIO accomplishes its objectives through the following programs:

Portfolio Management Program — This program manages Interior's information technology portfolio of 1.0 billion 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 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.

The Project Management Program office manages the oversight and adherence to *best practices* standards of the Interior's investment's project (Development, Modernization and Enhancement Planning and DME Development) activities. These DME projects include the integrated lifecycle (ILC) phases of initiation, planning, execution, control, and closeout. This program directs and enforces project adherence to ANSI-748: Earned Value Management System (EVMS), GAO Cost Estimating and Industry *best practices* standards; and OMB's Federal Acquisition Regulation (FAR) requirements. This program aligns with Capital Planning and Investment Control (CPIC), Interior Enterprise Architecture Program and the Strategic Plan.

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 to achieve 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 works in close coordination with the Chief Technology Officer to establish 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, guidance and compliance oversight 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 compliance with FISMA and the National Institute of Standards and Technology standards and guidelines, provides coordination and oversight of certification and accreditation of IT systems, and develops policy and standards for critical infrastructure enhancements and Public Key Infrastructure components.

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 agencies should 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 Act 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 operations and technical support for the radio, data networks, telephone systems, and other IT 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 Network Fair Opportunity and Transition processes; increasing sharing among bureaus and other agencies particularly in radio infrastructure; implementing a single Department-wide data communications network; consolidating internet access; eliminating redundant services; consolidating the acquisition of radio equipment, increasing spectrum efficiency and coordinating radio operations through a Joint Program Office Technical Service Center.

Enterprise Resource Management Program — This is a growing program under the Chief Technology Officer that was officially established in February 2003. Its main objective is to promote and coordinate the standardization of IT assets through 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 IT security through more consistent and efficient products and services, and better manage IT resources to reduce costs.

Program Performance Estimates

Portfolio Management Program — In 2008, one hundred 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 2009 are to synchronize capital planning activities with enterprise architecture and IT security and move towards Level 4 maturity along GAO's IT Investment Management framework. The program will build upon the implementation of the Project Management Information System including implementation of a portfolio management toolset that consolidates portfolio and project management activities across the Department. Collaborative planning with the Department's bureaus and offices will occur in 2009 with the implementation of a consolidated model starting in 2010. In 2010, the program will work to expand the standardized use of the portfolio management tool across the Department through investment review boards and the capital planning community.

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

In 2008, IEA completed the Geospatial Line of Business Segment Architecture and began coordinating IT infrastructure improvements through the following three interrelated planning efforts:

- IT Roadmap – Tactical, integrated plan for in-progress IT projects. Initially composed of IT projects executing within the 2008-2009 time frame, the IT Roadmap will be continually updated to add new IT projects as they are approved and to remove completed IT projects.
- IT Infrastructure Line of Business (ITILoB) – Federal-wide initiative that will measure all agencies against established industry-derived performance targets for managing common IT infrastructure services.
- 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.

In 2009, IEA will complete the IT Infrastructure Modernization Blueprint, re-baseline the Law Enforcement Modernization Blueprint, automate tracking progress against the Enterprise Transition Plan and refine the process for selecting mission segments to architect. The IT Infrastructure Modernization Blueprint analysis and development will be completed in 2009, with the final documented analysis and plans brought before the DOI Investment Review Board for approval. The Law Enforcement Modernization Blueprint completed in 2005 will be updated to incorporate requirements from the Information Sharing Environment Federal-wide initiative. IEA will work with the Project Management Office to automatically reflect progress reported against implementation projects with the associated tasks and milestones in the Enterprise Transition Plan, the high-level plan consolidating the plans in all

approved segment architectures. IEA will also refine the process used to identify which parts of the DOI mission should next be analyzed for improvement opportunities. The refined process will incorporate analysis of the proposed capital investments (i.e., noting the areas where the business stakeholders already think improvements are needed).

IEA will begin implementation management of approved segment architectures in 2010. By dedicating resources to work with capital planners, business owners and project management teams related to approved segment architectures, IEA will ensure the long-term plans in segment architectures are faithfully executed and architectural constraints are followed.

IT Security Program — The program 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 (ITSPH) aligning Departmental policies with the NIST Special Publication 800-53 families of controls initially issued in March 2008. The ITSPH will continue to undergo review, refinement, and incorporation of new DOI IT Security policy requirements and adapt to constantly and rapidly evolving and emerging requirements from OMB, NIST, and changes to FISMA.

Interior participated with the GSA SmartBUY Data-at-Rest (DAR) 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. In 2008 Interior selected a standard enterprise solution for deployment throughout bureaus and offices that provides interoperability to the greatest extent possible. Implementation of this solution will begin in the second half of 2009. Full deployment of the solution is expected to continue through fiscal year 2010.

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 technical solution enabling two-factor authentication for remote access in concert with the HSPD-12 initiative. Interior will prioritize 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

that further ensure the confidentiality, integrity, and availability of its information and information systems.

Information Management Program – Interior’s FOIA Program has provided continuous policy and guidance to ensure Departmental compliance of FOIA-related requirements that have emerged since 2006. These requirements have resulted from Executive Order 13392, the OPEN Government Act of 2007, case law, Justice Department directives, and the President’s January 2009 memoranda on FOIA and transparency. The FOIA program provides training and outreach efforts to ensure DOI employees have the knowledge and tools necessary to comply with a myriad of new FOIA requirements.

In 2009 and 2010, Interior’s Information Management Program will continue to expand collaborative programmatic efforts through conference-type training, workshops, one-on-one bureau and office training, role-based and computer-based training.

The Enterprise Infrastructure Program — In 2008, the program initiated transition of the network from GSA FTS-2001 contract to the GSA Networx contract, implemented IPv6 on the core network, completed reconnection of Trust Bureaus and Offices to the internet, consolidated management of AD services, completed collaboration, communication services and core directory infrastructure for exchange mail, established a radio technical services center in Denver, and completed additional radio interoperability agreements with State and Federal agencies.

In 2009, the program will initiate migration of the enterprise network to GSA Networx, increase the scope of AD service support for identity and access management, and continue to build out the Joint Program Operations Technical Service Center in Denver, CO to coordinate disparate bureau radio technology and infrastructure and increase sharing and spectral efficiency. Trust AD migration will be completed.

In 2010, the program will complete AD optimization across all domain boundaries, will complete the Networx Transition, and continue to enhance collaboration and co-hosting with Bureaus at both the Reston and Denver Enterprise Service Centers. The Radio Program will continue to build out capability at the Technical Service Center through implementation of change control and configuration control process, radio asset management, and frequency request preprocessing.

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 Department’s Chief Technology Officer Council (CTOC), which provides guidance and ensure that procured solutions are consistent with the Technical Reference Model and solutions architecture. The contracts also ensure that the Department meets 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 2008, the program assisted 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 has initiated a project plan for the renewal of the Microsoft enterprise license agreement, which expires in June, 2009.

Activity: Policy, Management and Budget
Program Element: Aviation Management Directorate

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	977	994	+26	0	1,020	+26
FTE*	5	0	0	0	0	0
Working Capital Fund, centralized billing (National Business Center)						
(\$000)	9,095	9,998	+150	+3,075	13,223	+3,225
FTE	0	0	0	0	0	0
Working Capital Fund, direct billing (includes fleet pass-through)						
(\$000)	161,376	161,430	+56	0	161,486	+56
FTE	68	73	0	0	73	0
Total						
(\$000)	171,448	172,422	+232	+3,075	175,729	+3,307
FTE	73	73	0	0	73	0

* In fiscal years 2009 and 2010, FTE are reflected in the Fleet Pass Through.

Program Overview

The Aviation Management Directorate (AMD) provides safe, efficient, and cost-effective aircraft to accomplish Department of the Interior missions. Much of this 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 is of paramount importance in executing these missions.

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.

The Aviation Management line of business offers customer services in the following areas:

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. This activity assists bureaus in evaluating aviation mission requirements to determine whether the Department should purchase an aircraft or contract for service. Inspections of aviation fuel facilities are conducted to ensure equipment and fuel quality meet established standards.

Aviation Flight Services Support

- **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 to leverage 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 instituted a uniquely progressive customer-service oriented approach to addressing bureau requests for expanded aviation services in high risk mission environments. The AMD instituted a balanced risk management approach which analyzes specific mission needs and attendant aviation risks, develops available risk mitigations and recommendations and then collaboratively involves Department and bureau leadership in deciding whether the mission requirements warrant the attendant risk associated with the bureau's request.

Modernize Financial and Business Management Practices — In 2009, AMD developed a revised fee proposal strategy aligned to the aviation management services offered and utilizes cost data from their ABC/M. The new OPM 2009 was approved by the ABOD in February 2009.

Optimize Operation Performance – From Interior's aircraft accident on October 18, 2007 to its next and last FY 08 aircraft accident on August 27, 2008, the Department realized 10 months and 9 days of accident free flying. The accident rate of 4.63 per 100,000 flight hours for 2008 was the Department's second lowest aircraft accident rate in 34 fiscal years, surpassed only by a rate of 3.73 in fiscal year 1985. In addition, fiscal years 2006, 2007 and 2008 represent the lowest three consecutive years of aircraft accident rates ever achieved in Interior history.

In addition, NBC-AMD received the prestigious Gold Standard Program certification by the Interagency Committee for Aviation Policy (ICAP) and received designation as a Federal Asset Sales Center of Excellence (FAS COE) for sales of aircraft and related components – a first for DOI.

Develop and Sustain a World Class Organization — In 2008, AMD designed and aggressively implemented the directorate's first ever individual core competency identification and assessment program. A detailed roadmap ensuring input from all levels of the organization was published. The roadmap included a "bottom-up" process to identify specific competency needs at the regional, divisional, and individual levels.

Activity: Policy, Management and Budget
Program Element: OS Management Intern Program

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	385	391	+10	+150	551	+160
FTE*	5	[5]	0	0	[5]	0

*In fiscal years 2009 and 2010, FTE are reported in the National Business Center which administers this program for the Department of the Interior.

Summary of 2010 Program Change

Request Component	(\$000)	FTE
Restore Management Intern Program to previous levels.	+\$150	0

Justification of Program Change

The requested increase will fund Interior's Management Intern Program and allow the Department to ensure efficient and effective training of interns and assure a seamless transition to the next generation of Department of the Interior staff.

The Office of the Secretary Management Intern Program was implemented in 2000 to recruit and develop future staff for the Office of the Secretary. The program was developed to bring talented and capable employees into the Department, provide them with opportunities to acquire organizational knowledge by working with existing senior staff, and ultimately to develop these employees into a cadre of employees who would be trained to fill behind the large number of anticipated retirements.

The need for this program is every bit as compelling as it was in 2000. At the time of program inception, over 50 percent of the OS workforce had reached age 50, and large numbers of retirements were anticipated. Many of these retirements have occurred and many more are anticipated in the coming years. With the loss of these management-level staff members, Interior loses a wealth of historical knowledge and experience.

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 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 permanent positions.

During its first full year of operations, this program was funded at \$549,200; however, over the years, program reductions have occurred due to pay absorptions, across the board reductions, and other unfunded fixed cost increases, and by fiscal year 2008 the funding level was reduced to \$385,000. The requested increase will restore the program to its original funding level, allowing Interior to adequately address the challenges created by the continuing retirements of management staff.

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 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 Department programs; 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 other components of 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.

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, Office of Small and Disadvantaged Business Utilization, and Office of Civil Rights. The interns 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.

Activity: Policy, Management and Budget
Program Element: Indirect Cost Negotiations

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	910	919	+21	0	940	+21
FTE*	7	[7]	0	0	[7]	0

*In fiscal years 2009 and 2010, FTE are reflected in the National Business Center total FTE, as NBC administers this program for the Department of the Interior.

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 2008, ICN issued 772 negotiation agreements containing one to twenty program rates: 511 for the Department and 261 for contracted customers. The proposals represented almost \$3.5 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government almost \$34.5 million. The ICN also approved 14 cost allocation plans and conducted three indirect cost proposal workshops: one for tribal governments, one for the territories and one for non-profit organizations.

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, conducting training sessions on the preparation of indirect cost proposals, and providing information and assistance to Federal program managers and contracting officers.

In 2009, 48 percent of ICN activities will be funded with Office of the Secretary appropriations and 52 percent is funded through fixed-price interagency agreements with the Department of State, 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 2010, 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 2009, ICN will increase the number of negotiations performed under contract to 580 and plans to increase by another 100 negotiations, or 17 percent, in 2010. Beginning in 2009, ICN plans to increase its offerings of training classes for Tribal governments and non-profit organizations.

Activity: Hearings and Appeals

	2008 Actual	2009 Enacted	FY 2010			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	7,492	7,658	+210	0	7,868	+210
FTE	49	49	0	0	49	0
Allocation (Office of the Special Trustee for American Indians)						
(\$000)	8,247	9,906	0	0	9,906	0
FTE	65	65	0	0	65	0
Total						
(\$000)	15,739	17,564	+210	0	17,774	+210
FTE	114	114	0	0	114	0

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 decisionmaking. 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 (AJs), Administrative Law Judges (ALJs), Indian Probate Judges (IPJs), and Attorney Decision Makers (ADMs) 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 (BIA), 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 11 field offices, located in Aberdeen, South Dakota; Albuquerque, New Mexico; Anchorage, Alaska; Billings, Montana; 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 3 years:

	2006	2007	2008
Received	158	144	74
Concluded.....	154	146	121
End of Year (pending).....	138	136	89

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:

	2006	2007	2008
Received	130	144	160
Concluded.....	137	103	141
End of Year (pending).....	125	166	185

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 3 years:

	2006	2007	2008
Received	315	298	285
Concluded.....	397	360	389
End of Year (pending).....	355	293	189

Departmental Cases Hearings Division — The ALJs in this Division 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 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 3 years:

	2006	2007	2008
Received	62	96	209
Concluded.....	208	200	228
End of Year (pending).....	224	120	101

Probate Hearings Division — The ALJs, IPJs, and ADMs in this Division 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 has worked to eliminate a 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 (OST) appropriation, to keep up with the increase in case referrals. The following table shows changes in the Division's caseload over the last 3 years:

	2006	2007	2008
Received	7,710	6,450	7,165
Concluded.....	5,839	7,445	7,120
End of Year (pending).....	4,760	3,765	3,810

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 3 years:

	2006	2007	2008
Received	204	152	212
Concluded.....	159	199	195
End of Year (pending).....	158	111	128

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 1,074 non-probate cases in 2008, exceeding its target of 930 cases. As shown in the Performance Overview Table, OHA expects to conclude 960 non-probate cases during each of 2009 and 2010.

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 2008, OHA concluded 7,120 probate cases, its second highest total ever. The OHA expects to conclude 7,000 or more probate cases during each of 2009 and 2010.

During 2008 and early 2009, OHA continued to work with BIA and OST on developing new regulations to implement the American Indian Probate Reform Act of 2004 (AIPRA). A final rule was published in November 2008. However, Congress amended AIPRA in December 2008, necessitating changes to the newly published rule. The OHA and BIA will publish a revised final rule in 2009 reflecting the AIPRA amendments.

Hydropower Licensing Hearings — The OHA played a lead role during 2008 and 2009 on the joint Interior, Commerce, and Agriculture team developing revised final rules for hydropower licensing. The revised final rules make a number of changes to the November 2005 interim rules based on public comments received and on the three Departments' experience in implementing the interim rules. The final rules are expected to be published in 2009.

Information Technology — During 2008 and early 2009, following court approval, OHA completed the process of reconnecting its network to the Internet. In addition to providing enhanced communication and legal research capabilities for OHA employees, reconnection allowed OHA to make an updated version of its website available to both Departmental users and the public, including a searchable database of OHA decisions.

Also during 2008 and 2009, OHA worked with a contractor to develop a new docket management system (DMS) for all of its non-probate cases. The contractor was able to use an existing Department of Transportation system as the basis for the DMS, saving considerable development costs. The DMS, which will be implemented in the second quarter of FY 2009, replaces a handful of outmoded and incompatible systems being used by the different OHA units.

Field Office Closure — In March 2008, OHA closed its Probate Hearings Division field office in Bismarck, North Dakota. The office had a staff of three employees. During 2007, the Legal Assistant left the Department, the IPJ requested a transfer to the Albuquerque, New Mexico office, and the Paralegal Specialist was transferred to the Rapid City, South Dakota office. At the time the IPJ left for Albuquerque, the Bismarck office had only 71 cases pending. Those cases were transferred to other offices, primarily the office in Billings, Montana. Closing the Bismarck office will save approximately \$51,000 annually from the OST allocation.

Activity: Appraisal Services Directorate

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	7,670	8,012	+124	+4,000	12,136	+4,124
FTE*	0	0	0	+10	10	+10
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						
(\$000)	1,972	414	0	0	414	0
FTE	74	74	0	0	84	+10
Total						
(\$000)	12,639	11,423	+124	+4,000	15,547	+4,124
FTE	74	74	0	+10	84	+10

*FTE for 2008 and 2009 are reflected in direct billing. Fiscal year 2010 FTE are associated with the proposed program change.

Summary of 2010 Program Change

Request Component	\$(000)	FTE
Support to Increased Bureau Land Acquisition Activity	\$4,000	10

Justification of 2010 Program Change

The Appraisal Services Directorate (ASD) requests \$4.0 million to support increased land acquisition and exchange activity within the Bureau of Land Management, Fish and Wildlife Service, National Park Service, and the Bureau of Reclamation funded through increased Land and Water Conservation Fund resources. In order to support these agency land tenure mission goals, ASD proposes to hire nine additional land appraisers. These additional positions must be federal employees since they will be conducting appraisal reviews as well as original appraisals, an inherently governmental function. One additional person will be hired to manage the administrative workload associated with the increased appraisal workload. Resources will be budgeted for the appraisal activities of the Office of Minerals Evaluation and the Office of the Special Trustee. Up to now, a total of \$1.6 million has been funded by OST and the ILCA (Indian Land Consolidation Act) program. Included in the request is \$1 million to accelerate turnaround for appraisal contracts for Interior clients through the National Business Center's Acquisition Services Directorate in Denver. ASD will also enhance the Appraisal Request, Review and Tracking System (ARRTS) to improve customer service, responsiveness, and the timeliness of the appraisal process. In addition, ASD will contract with an external auditor to conduct an assessment of Grants in Aid

appraisal programs and develop baseline metrics to be used to evaluate future ASD efficiency, effectiveness and customer service.

Program Overview

The mission of the Appraisal Services Directorate is to provide credible, timely and efficient valuation services to ensure public trust in Federal real property transactions. 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.

The Appraisal Services Directorate was established in November 2003, when real estate appraisal functions were reformed in the Department resulting in consolidation. 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

In 2008, the ASD appraised an excess of 1 million acres of land with a total value of over \$2 billion in support of federal real property transactions.

The Appraisal Services Directorate will continue process improvement and cost effectiveness programs begun in prior fiscal years. The Compliance Inspection and Review program, begun in 2006, has completed the initial assessments and has developed a baseline. The baseline will be used 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. The next step is to develop a Quality Assurance Program to ensure continuous and continual quality in the appraisal services provided.

Activity: Indian Arts and Crafts Board

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	1,171	1,177	+24	0	1,201	+24
FTE	12	12	0	0	12	0
Permanent Appropriation (Revenue from Museum Fees)						
(\$000)	50	50	0	0	50	0
FTE	0	0	0	0	0	0
Total						
(\$000)	1,221	1,227	+24	0	1,251	+24
FTE	12	12	0	0	12	0

Program Overview

The Indian Arts and Crafts Board implements the Indian Arts and Crafts Act of 1990; combats counterfeit activity in the Indian arts and crafts market, including the influx of mass produced and imported counterfeit Indian arts and crafts; 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 entry to 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 Indian Arts and Crafts Board's activities are not duplicated in either the Federal or private sector. The Board's policies are determined by its five Commissioners, who serve without compensation and are appointed by the Secretary. The activities of the Board support Departmental goals in promoting self-determination and economic self-sufficiency of the federally recognized Tribes, Indians, and their communities.

The top priority of Indian Arts and Crafts Board 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 (including Alaska natives) 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 the Indian Arts and Crafts Board 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, the Indian Arts and Crafts Board 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 2010, the Indian Arts and Crafts Board 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, the Board 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. For example, the Board will co-host law enforcement training on the Act and related statutes for select U.S. Attorneys, Assistant U.S. Attorneys, and other members of the U.S. Department of Justice Native American Issues Subcommittee, the Federal Bureau of Investigation-Indian Country Unit and Art Theft Divisions, and appropriate Department of the Interior law enforcement professionals. The IACB will also participate in other targeted Indian law enforcement conferences, arts and crafts markets, festivals, pow wows, and related events to raise the visibility of the Act to promote compliance with the Act and to elicit complaints of potential violations under the Act.

The Indian Arts and Crafts Board will continue to strengthen its ability to encourage, receive, process, and investigate complaints under the Act, and refer cases for criminal prosecution and civil action to the appropriate law enforcement authorities. The Board will continue to support a full time criminal investigator, through a memorandum of agreement and reimbursable support agreement with the National Park Service. This agent investigates and oversees investigations by other NPS agents of alleged Act violations and provides training to federal, State, tribal, and local law enforcement professionals and encourages their assistance with investigations. The agent also assists with building interest and support from U.S. Attorneys, State Attorneys General, District Attorneys, and tribal or local law enforcement authorities in the prosecution of Act and Act related cases. Through the work of the criminal investigator, the IACB will expand its growing number of significant investigations, where possible in partnership with the FBI and other Federal and State law enforcement agencies. This collaboration strengthens the Board's success in addressing a national epidemic of counterfeit Indian arts and crafts which is gutting a significant portion of the market for authentic Indian arts and crafts, often tied to organized crime, includes a flood of overseas knock offs, and severely undercuts Indian economies, self determination, cultural heritage, and the future of an original American treasure – Indian arts and crafts.

In 2010, the Indian Arts and Crafts Board will continue to build upon the expanded authority that has been given to the Department's law enforcement professionals to investigate Act cases through a Department of the Interior and FBI Memorandum of Understanding. The Board will also build upon the support it has received to enforce the Act from existing interagency relationships with the FBI, U.S. Department of Justice, tribal organizations, Federal Trade Commission, U.S. Department of Homeland Security, State consumer

protection agencies, and the Department's law enforcement agencies, including the Office of Law Enforcement, Security, and Emergency Management, Office of Inspector General, Fish and Wildlife Service, and Bureau of Indian Affairs.

The Indian Arts and Crafts Board 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 Board's trademark certification program, there will be a significant increase in the public recognition, value, and reliance on products marketed with the Indian trademark and Indian Arts and Crafts Board certification identification tags of authentic Indian craftsmanship and origin.

The IACB will also expand its technical assistance workshops in the field for Indian artists, artisans, and businesses to raise the visibility and understanding of federal and State laws governing the sale of Indian arts and crafts, as well as trademark, copyright, and patent protections, in cooperation with the U.S. Patent and Trademark Office, Offices of State Attorneys General, Federal Trade Commission, Volunteer Lawyers for the Arts, States Arts Councils, tribal organizations, and other supportive organizations.

In 2009, the IACB focused on enhancing community outreach and services provided by the three IACB museums to benefit their respective communities as they fulfilled their goals to promote authentic contemporary Indian arts and crafts and compliance with the Act. In 2010, the museums will expand their outreach work with local and regional communities, as well as nationwide, including Tribes, tribal entities, and tribal members; Indian and non-Indian owned and operated arts and crafts businesses, tourism organizations, economic development agencies, and public and private educational and cultural organizations. For example, the IACB museum programs will include Act outreach and Intellectual Property Rights seminars, Indian arts and crafts production workshops, Artists in Residence opportunities, oral history and cultural preservation presentations, forums for contemporary Indian artists, artisan symposiums, and arts and cultural education collaborations with tribal and local schools, community colleges, universities, and related organizations.

Activity: Central Administrative Services

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	37,206	41,976	+3,825	+2,050	47,851	+5,875
FTE	2	2	0	0	2	0

Summary of 2010 Program Change

Request Component	\$(000)	FTE
Central Administrative Services	+2,050	0

Justification of 2010 Program Change

+\$2,050,000 – The Office of the Secretary struggles to keep pace with its space bills as GSA costs increase as a result of the Main Interior modernization process. The modernization project began in 1996 and is being accomplished by completing one section of the building at a time. Although the cost of the modernization work is funded through GSA, the cost of office moves, i.e. moving employees out of office space to be modernized and then back into office space after a section is completed, must be born by the Department. The unfunded cost of office moves in 2010 is estimated at \$900,000.

Additionally, as the modernization process moves forward, we have become aware of building improvements that are needed but not covered by modernization funding. The fiscal year 2010 budget includes an additional \$1,150,000 for maintenance and improvement projects at the Main Interior and South Interior Building complex that are outside of the scope of the MIB modernization. Potential projects include enhancements to building security (including guard booths that are compliant with Department of Homeland Security design specifications, new bollards, and building surveillance and access control systems), enhancements to the auditorium, and energy conservation initiatives. These funds will be used for one-time project costs required to maintain and enhance the operating efficiency and effectiveness of the MIB/SIB complex.

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

- Continued seamless operation of essential building management and administrating support services that are transparent to Interior employees and clients, but central to accomplishment of the Department's mission will continue uninterrupted through fiscal years 2009 and 2010.

Activity: USBM Worker's Compensation Costs

	2008 Actual	2009 Enacted	FY 2010			Change from 2008
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	637	623	-24	0	599	-24
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.

Activity: Commission on the National Museum of the American Latino

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Office of the Secretary, Salaries and Expenses						
(\$000)	0	1,000	0	0	1,000	0
FTE	0	0	0	0	0	0

Program Overview

This activity provides resources to support the planning activities of the Commission on the National Museum of the American Latino. The Commission was authorized through the Omnibus Appropriations Act of 2009.

Program Performance Estimates

Selection and appointment of Commission members is expected to occur in fiscal year 2009. Commission activities, including establishing museum scope and content, exploration and evaluation of potential museum sites and design alternatives, are expected to commence and continue through fiscal years 2009 and 2010.

**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	2009		Fixed cost & related changes		Program changes		2010 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	368	41,570	+0	+494	+0	+150	368	42,214
11.3 Other than full-time permanent.....	0	3,698	+0	+44	+0	+0	0	3,742
11.5 Other personnel compensation.....	0	1,543	+0	+18	+0	+0	0	1,561
11.9 Total personnel compensation.....	368	46,811	+0	+556	+0	+150	368	47,517
12.1 Personnel benefits: civilian.....		12,634		+819		+0		13,453
13.0 Benefits for former personnel.....		116		+182		+0		298
21.0 Travel and transportation of persons.....		865		+0		+0		865
22.0 Transportation of things.....		11		+0		+0		11
23.1 Rental payments to GSA.....		17,340		+1,126		+2,050		20,516
23.3 Communications, utilities, and miscellaneous.....		1,184		+0		+0		1,184
24.0 Printing and reproduction.....		456		+0		+0		456
25.1 Advisory and assistance services.....		11		+0		+0		11
25.2 Other services.....		703		+0		+0		703
25.3 Purchases of goods & services - government.....		26,562		+2,689		+4,000		33,251
25.7 Operation and Maintenance of Equipment.....		76		+0		+0		76
26.0 Supplies and materials.....		413		+0		+0		413
31.0 Equipment.....		82		+0		+0		82
99.9 Total requirements.....	368	107,264	+0	+5,372	+0	+6,200	368	118,836

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	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.01 Executive Direction.....	14	15	15
00.03 Policy, Management and Budget.....	31	32	33
00.04 Hearings and Appeals.....	7	8	8
00.05 Indians Arts and Crafts Board.....	1	1	1
00.06 Central Administrative Services.....	37	41	48
00.07 USBM workers comp./unemployment.....	1	1	1
00.09 Consolidated Appraisal Services.....	8	8	12
00.10 Martin Luther King Memorial.....	10	.....	.....
00.11 National Museum of American Latino Commission.....	.....	1	1
01.00 Direct program subtotal.....	<u>109</u>	<u>107</u>	<u>119</u>
Reimbursable program:			
09.01 Executive Direction.....	36	35	35
09.02 Policy, Management and Budget.....	2	2	2
09.03 Central Administrative Services.....	3	3	3
09.99 Total reimbursable program.....	<u>41</u>	<u>40</u>	<u>40</u>
10.00 Total new obligations.....	150	147	159
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	11	.....	.....
22.00 New budget authority (gross).....	<u>139</u>	<u>147</u>	<u>159</u>
23.90 Total budgetary resources available for obligation.....	150	147	159
23.95 Total new obligations.....	<u>-150</u>	<u>-147</u>	<u>-159</u>
24.40 Unobligated balance carried forward, end of year.....	0	0	0
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation.....	101	107	107
40.20 Appropriation (special fund [14-5005-0-306-N-0513-01]).....	.....	.....	12
40.35 Appropriation permanently reduced.....	-2	.....	.....
43.00 Appropriation (total discretionary).....	<u>99</u>	<u>107</u>	<u>119</u>
Spending authority from offsetting collections:			
58.00 Offsetting collections (cash).....	38	40	40
58.10 Change in uncollected customer payments from Federal sources (unexpired).....	<u>2</u>	<u>.....</u>	<u>.....</u>
58.90 Spending authority from offsetting collections (total discretionary).....	<u>40</u>	<u>40</u>	<u>40</u>
70.00 Total new budget authority (gross).....	139	147	159
Change in obligated balances:			
72.40 Obligated balances, start of year.....	6	17	17
73.10 Total new obligations.....	150	147	159
73.20 Total outlays (gross).....	-149	-147	-159
73.40 Adjustments in expired accounts (net).....	-2	.....	.....
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	-2	.....	.....
74.10 Change in uncollected customer payments from Federal sources (expired).....	<u>14</u>	<u>.....</u>	<u>.....</u>
74.40 Obligation balance, end of year.....	17	17	17
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority.....	138	135	146
86.93 Outlays from discretionary balances.....	<u>11</u>	<u>12</u>	<u>13</u>
87.00 Total outlays (gross).....	149	147	159

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	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Offsets:			
Against gross budget authority and outlays:			
88.00			
Offsetting collections (cash) from			
Federal sources.....	43	40	40
Against gross budget authority only:			
88.95			
Change in uncollected customer payments from			
Federal sources (unexpired).....	2	.....	.....
88.96			
Portion of offsetting collections (cash) credited to			
expired accounts.....	-5	.....	.....
Net budget authority and outlays:			
89.00	<u>99</u>	<u>107</u>	<u>119</u>
90.00	106	107	119
95.02	20	.....	.....

Object Classification (in millions of dollars)

Direct obligations:

Personnel compensation:				
11.1	Full-time permanent.....	36	37	38
11.3	Other than full-time permanent.....	<u>3</u>	<u>3</u>	<u>3</u>
11.9	Total personnel compensation.....	39	40	41
12.1	Civilian personnel benefits.....	9	10	11
21.0	Travel and transportation of persons.....	1	1	1
23.1	Rental payments to GSA.....	15	17	20
25.2	Other services.....	2	2	2
25.3	Other purchases of goods and services from			
	Government accounts.....	33	37	44
41.0	Grants, subsidies, and contributions.....	<u>10</u>	.....	.....
99.0	Subtotal, obligations, Direct obligations.....	109	107	119

Reimbursable obligations:

Personnel compensation:				
11.1	Full-time permanent.....	26	26	26
11.3	Other than full-time permanent.....	<u>1</u>	<u>1</u>	<u>1</u>
11.9	Total personnel compensation.....	27	27	27
12.1	Civilian personnel benefits.....	6	6	6
21.0	Travel and transportation of persons.....	2	2	2
25.2	Other services.....	1	1	1
25.3	Other purchases of goods and services from			
	Government accounts.....	<u>5</u>	<u>4</u>	<u>4</u>
99.0	Subtotal, obligations, reimbursable obligations.....	41	40	40
99.9	Total new obligations.....	150	147	159

Personnel Summary

Direct:

Total compensable workyears				
1001	Civilian full-time equivalent employment.....	382	368	368

Reimbursable:

2001	Civilian full-time equivalent employment.....	258	246	246
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Allocations account:

3001	Civilian full-time equivalent employment.....	105	68	68
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**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, 2009.*)

**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: “Wildland 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

	2008 Actual	2009 Estimate	2010 Estimate
Executive Level I.....	1	1	1
Executive Level II.....	0	1	1
Executive Level IV.....	0	3	3
subtotal.....	<u>1</u>	<u>5</u>	<u>5</u>
SES.....	57	62	65
AL-2-3 *.....	10	10	10
SL-0 **.....	24	24	24
subtotal.....	<u>34</u>	<u>34</u>	<u>34</u>
GS-15.....	216	215	212
GS-14.....	367	365	360
GS-13.....	419	416	410
GS-12.....	245	244	241
GS-11.....	192	191	188
GS-10.....	9	9	9
GS-9.....	172	171	169
GS-8.....	37	37	36
GS-7.....	172	171	169
GS-6.....	83	83	82
GS-5.....	44	44	43
GS-4.....	30	30	30
GS-3.....	5	5	5
GS-2.....	5	5	5
subtotal.....	<u>1,996</u>	<u>1,986</u>	<u>1,959</u>
Other Pay Schedule Systems.....	30	30	30
Total employment (actual / projected) at end of fiscal year.....	<u>2,118</u>	<u>2,117</u>	<u>2,093</u>

* AL - Administrative Law Judge

** SL - Administrative Judge & Senior Level

DEPARTMENT OF THE INTERIOR

DEPARTMENT-WIDE PROGRAMS

Payments in Lieu of Taxes

Note: Public Law 110-343, the Emergency Economic Stabilization Act of 2008, provides that the payments authorized by 31 U.S.C. 69 will be funded as mandatory through fiscal year 2012.

Appropriation Language Sheet and Citations: included in section: “Office of the Secretary – Salaries and Expenses.”

Activity: Payments in Lieu of Taxes

	2008 Actual	2009 Enacted*	FY 2010			Change from 2009
			Fixed & Related Changes**	Program Changes	Budget Request	
Discretionary						
(\$000)	228,901	0	0	0	0	0
FTE	1	0	0	0	0	0
Mandatory						
(\$000)	138,693	378,000	+12,000	0	390,000	+12,000
FTE	0	1	0	0	1	0
Total						
(\$000)	367,594	378,000	+12,000	0	390,000	+12,000
FTE	1	1	0	0	1	0
<small>*Beginning in 2009 and continuing through 2012 payments to units of local government were funded as a mandatory appropriation in the Emergency Economic Stabilization Act of 2008. **+12,000 reflects estimated change in the Consumer Price Index applied to PILT payments as required by 31 U.S.C. 69.</small>						

Program Overview

Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions. 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 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 to construct county buildings, purchase new police cruisers, and upgrade 911 emergency services. Since the inception of the PILT program in 1976, over \$4.4 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 received PILT payments in 2008. 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 2009 and June 2010. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2008, a total of more than \$367 million, based on approximately 610 million entitlement acres, was distributed to approximately 2,200 local government units in 50 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands.

The following table summarizes the PILT payments made to eligible units of government, by State, for 2008.

2008 PILT Payments by State/Territory

State/Territory	2008 Payment
Alabama	\$698,572
Alaska	\$25,075,268
Arizona	\$30,674,473
Arkansas	\$3,794,912
California	\$33,234,973
Colorado	\$28,281,042
Connecticut	\$27,944
Delaware	\$16,953
Dist. of Columbia	\$24,345
Florida	\$4,439,237
Georgia	\$2,312,228
Guam	\$2,134
Hawaii	\$312,107
Idaho	\$25,831,812
Illinois	\$1,032,509
Indiana	\$623,941
Iowa	\$424,160
Kansas	\$1,052,405
Kentucky	\$2,344,498
Louisiana	\$516,029
Maine	\$311,020
Maryland	\$104,735
Massachusetts	\$98,109
Michigan	\$4,160,901
Minnesota	\$2,616,637
Mississippi	\$1,435,394
Missouri	\$2,857,501
Montana	\$27,308,228

State/Territory	2008 Payment
Nebraska	\$1,084,424
Nevada	\$22,610,017
New Hampshire	\$1,646,705
New Jersey	\$109,078
New Mexico	\$36,117,180
New York	\$138,347
North Carolina	\$3,948,101
North Dakota	\$1,458,824
Ohio	\$668,446
Oklahoma	\$2,470,790
Oregon	\$10,079,500
Pennsylvania	\$522,837
Puerto Rico	\$21,700
Rhode Island	\$13
South Carolina	\$376,958
South Dakota	\$4,239,350
Tennessee	\$2,327,849
Texas	\$4,267,749
Utah	\$32,207,048
Vermont	\$857,347
Virgin Islands	\$37,026
Virginia	\$3,763,263
Washington	\$10,728,803
West Virginia	\$2,507,733
Wisconsin	\$1,238,719
Wyoming	\$24,160,081
Total	\$367,199,955

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		2008 actual	2009 est.	2010 est.
Obligations by program activity:				
00.01	Direct program activity.....	368	378	390
10.00	Total new obligations (object class 41.0).....	368	378	390
Budgetary resources available for obligation:				
22.00	New budget authority (gross).....	368	378	390
23.95	Total new obligations.....	-368	-378	-390
New budget authority (gross) detail:				
Discretionary				
40.00	Appropriation.....	233	--	--
40.35	Appropriation permanently reduced.....	-4	--	--
43.00	Appropriation (total discretionary).....	229	--	--
Mandatory				
60.00	Appropriation.....	139	378	390
70.00	Total new budget authority (gross).....	368	378	390
Change in obligated balances:				
72.40	Obligated balance, start of year.....	--	139	--
73.10	Total new obligations.....	368	378	390
73.20	Total outlays (gross).....	-229	-517	-390
74.40	Obligated balance, end of year.....	139	--	--
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	229	--	--
86.97	Outlays from new mandatory authority.....	--	378	390
86.98	Outlays from mandatory balances.....	--	139	--
87.00	Total outlays (gross).....	229	517	390
Net budget authority and outlays:				
89.00	Budget authority.....	368	378	390
90.00	Outlays.....	229	517	390
95.02	Unpaid obligation, end of year.....	139		

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]*response* action, including associated activities, [of hazardous waste substances, pollutants, or contaminants]*performed* pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), [~~\$10,148,000~~]*\$10,175,000*, to remain available until expended: *Provided, That Public Law 110-161 (121 Stat. 2116) under this heading is amended by striking "in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act" and inserting in lieu thereof "including any fines or penalties".* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS****Justification of Proposed Language Change**

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the [remedial]*response* action, including associated activities, [of hazardous waste substances, pollutants, or contaminants]*performed* pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.), [\$10,148,000]\$10,175,000, to remain available until expended: *Provided, That Public Law 110-161 (121 Stat. 2116) under this heading is amended by striking "in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act" and inserting in lieu thereof "including any fines or penalties"*.

1. “bureaus for the [remedial]*response* action, including associated activities, [of hazardous waste substances, pollutants, or contaminants]*performed* pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act, as amended (42 U.S.C. 9601 et seq.),”

The language clarifies that the fund’s purpose is to make funding available to the Department for the full range of response actions authorized by CERCLA and delegated to the Department. This proposed language also tracks more closely the actual statutory language of CERCLA.

2. *“Provided, That Public Law 110-161 (121 Stat. 2116) under this heading is amended by striking "in advance of or as reimbursement for remedial action or response activities conducted by the Department pursuant to section 107 or 113(f) of such Act" and inserting in lieu thereof "including any fines or penalties"”*

The purpose of the proposed deletion is to conform the proviso so it will be consistent with the objective of adding the authority to retain fines and penalties. Fines and penalties will not be paid “in advance of or as reimbursement for” remedial action but instead will be paid when violations occur.

**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] *response* action, including associated activities, *performed* [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, 2009.

Activity: Central Hazardous Materials Fund

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Central Hazardous Materials Fund						
(\$000)	9,799	10,148	+27	0	10,175	+27
FTE	3	4	0	-1	3	-1

Program Overview

The Central Hazardous Materials Fund (CHF) is the Department’s principal source of funds for the clean up of the most highly contaminated sites located within national parks, national wildlife refuges, and other Department-managed lands. These sites pose significant risks to employees, public health and welfare, and the environment and, typically, are so costly and complex to clean up that they cannot adequately be addressed using available bureau resources. The CHF supports a centrally-managed program that leverages the Department’s best legal, technical, and project management expertise to address the Department’s highest priority cleanup problems. Money from the CHF is allocated only for sites using the cleanup process established by the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) (also known as the “Superfund” statute). At such sites on Department-managed land, the Department and bureaus exercise CERCLA “lead agency” authority delegated by Executive Order and are authorized to undertake all non-emergency response actions, direct and oversee the performance of response actions by potentially responsible parties (PRPs), and recover from PRPs the Department’s costs. Since 1995, using these authorities and the money provided by the CHF, the Department has undertaken response action at more than 60 sites, completed cleanup at 18 sites, and saved or recovered from PRPs more than \$140 million.

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-disciplinary 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, a senior project manager and ten project-specific field staff.

The Department has implemented an environmental database that is used to establish the baseline for the consistent identification of potentially contaminated sites to be addressed by the CHF. This database is also used for the quantification of the Department's Environmental and Disposal Liability. 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 2009, 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 \$144 million in Central Hazardous Materials Fund appropriations. 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 PRP 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 (NRDAR) 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. Otherwise, PRPs would suffer the burden of having to negotiate with the CHF and NRDAR independently creating a more costly and less efficient process.

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. The Department has received approximately \$15 million at this specific site with a total of over \$50.5 million from in-kind work at the entire refuge.

At the Krejci dump 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 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. The Department has received approximately \$15 million at this specific site. It should be noted that Congress redirected \$13 million of the \$15 million into the development of the FBMS.

Efforts such as these allow the Department to focus funds on sites where viable PRPs do not exist and help shoulder the burden of cleanup with the polluter.

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 estimate 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

In 2008 we funded the construction phase at Saginaw Hills, AZ. After the construction is complete, this site will be considered closed under the CHF program. Another site, Government Hill, AK, is going through its final round of monitoring in 2009. If contaminants are below action levels, the State will consider this site for closure.

The CHF will continue to focus on performance and management strategies to improve the use of resources, targeting high risk sites, and seeking innovative methods to streamline the cleanup process. CHF is actively working on strategies to improve internal processes and to manage cleanups. These strategies include:

- Automation tools and websites that support field staff as well as senior management.
- Review of the length of time to complete cleanup studies for specific site types and their related costs.

- Develop performance strategies for remedial and remediation activities.
- Conduct internal control reviews to ensure that bureaus are using funds appropriately and efficiently.
- Provide training for bureau technical staff to encourage cross-feed of best management practices and share the latest guidance for cleanup.
- Work with other Federal agencies, including EPA, to gain the benefit of others experience and benchmark off of their successes, where applicable.

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		2008 actual	2009 est.	2010 est.
Obligations by program activity:				
00.01	Remedial action.....	12	12	13
09.01	Reimbursable program.....	<u>1</u>	<u>1</u>	<u>1</u>
10.00	Total new obligations.....	13	13	14
Budgetary resources available for obligation:				
21.40	Unobligated balance carried forward, start of year.....	8	10	7
22.00	New budget authority (gross).....	14	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.....	23	20	17
23.95	Total new obligations.....	<u>-13</u>	<u>-13</u>	<u>-14</u>
24.40	Unobligated balance carried forward, end of year.....	10	7	3
New budget authority (gross) detail:				
Discretionary				
40.00	Appropriation.....	10	10	10
58.00	Spending authority from offsetting collections: (cash)	<u>4</u>	<u>--</u>	<u>--</u>
70.00	Total new budget authority (gross).....	14	10	10
Change in obligated balances:				
72.40	Obligated balance, start of year.....	15	17	17
73.10	Total new obligations.....	13	13	14
73.20	Total outlays (gross)	-10	-13	-13
73.45	Recoveries of prior year obligations.....	<u>-1</u>	<u>--</u>	<u>--</u>
74.40	Obligated balance, end of year.....	17	17	18
Outlays (gross), detail:				
86.90	Outlays from new discretionary authority.....	2	5	5
86.93	Outlays from discretionary balances.....	<u>8</u>	<u>8</u>	<u>8</u>
87.00	Total outlays (gross)	10	13	13
Offsets				
Against gross budget authority and outlays				
88.40	Offsetting collections (cash) from: Non-Federal sources.....	4	--	--
Net budget authority and outlays:				
89.00	Budget authority.....	10	10	10
90.00	Outlays.....	6	13	13
95.02	Unpaid obligation, end of year.....	16		

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304	2008 actual	2009 est.	2010 est.
Direct obligations			
12.52 Other Services.....	1	1	1
Reimbursable obligations			
22.52 Other Services.....	<u>2</u>	<u>2</u>	<u>2</u>
29.90 Subtotal, obligations, Reimbursable obligations.....	2	2	2
Allocation Account - direct:			
31.11 Personnel compensation: Full-time permanent.....	2	2	2
32.52 Other services.....	<u>8</u>	<u>8</u>	<u>9</u>
39.90 Subtotal, obligations, Allocation Account - direct.....	<u>10</u>	<u>10</u>	<u>11</u>
99.99 Total new obligations.....	13	13	14

Personnel Summary

Direct			
Total compensable workyears:			
Civilian full-time equivalent employment:			
10.01 Civilian full-time equivalent employment.....	3	4	3

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

Appropriation Language Sheet

Working Capital Fund

For the acquisition of a departmental financial and business management system *and information technology improvements of general benefit to the Department*, [\$73,435,000] \$85,823,000, 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 [approval] *notification* of the House and Senate Committees on Appropriations: *Provided further*, That the Secretary may assess reasonable charges to state, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to P.L. No. 93-638: *Provided further*, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to state, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in 40 U.S.C. 3306(a)) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: *Provided further*, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

OFFICE OF THE SECRETARY

Appropriation Language Citations

Appropriation: Working Capital Fund

Appropriation language and citations:

1. For the acquisition of a departmental financial and business management system, *and information technology improvements of general benefit to the Department* to remain available until expended:

43 U.S.C. 1451, 1457

Reorganization Plan No. 3 of 1950; 64 U.S.C. 1262, as amended, 66 U.S.C. 121.

43 U.S.C. 1451 provides 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 function vested by the Administrative Procedure Act (60 U.S.C. 237) [now covered by sections 551 et seq. and 701 et seq. of Title 5, Government Organizations 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. *Provided further, That the Secretary may assess reasonable charges to state, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to P.L. No. 93-638: Provided further, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to state, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in 40 U.S.C. 3306(a)) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: Provided further, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center.*

Justification of Proposed Language: The National Indian Program Training Center was established in December of 2004. The Center is managed and operated by the National Business Center's Department of Interior University (DOIU). The Center develops and delivers mission critical training to employees of the Bureau of Indian Affairs and the Office of the Special Trustee for American Indians. The Center's goals include establishing partnerships with state, local and tribal governments to provide educational opportunities supporting Interior's trust responsibilities to American Indians.

To cover the operational expenses of the Center, the Bureau of Indian Affairs and the Office of the Special Trustee each provide \$1 million annually to DOIU for staff salary and operational costs. DOIU also collects revenue from other federal agencies and Interior bureaus for its products and services, including classroom tuition, rentals and professional services. The DOIU is authorized through the Working Capital Fund to operate a centralized training function on behalf of BIA and OST on a reimbursable basis.

However, DOIU is not authorized to collect and retain funding from non-federal sources, such as tribes or states. Tribes have requested additional training from the Center that is currently not offered. This would allow the Center to provide these additional courses. The Center anticipates that by the end of 2009, approximately ten percent of its students will be from tribal and state governments. Based on an average tuition rate of \$550 per student, the Center estimates it could collect \$1 million in revenue from state and tribal governments for providing these additional services.

The proposed language change will allow the Department to recover the costs of providing training to state, local and tribal government employees at the National Indian Program Training Center.

In addition, the proposed language change would allow the Department to lease space, and recover the costs for professional services and equipment from entities conducting commercial, cultural, or recreational activities at the National Indian Programs Training Center. Such leases and charges would be based on the prevailing market rates for similar space and services in the vicinity of the National Indian Programs Training Center. The proceeds of these leases and charges would be retained and used by the National Indian Programs Training Center to offset the costs of hosting these events and to offset center operations and maintenance costs.

Activity: Financial and Business Management System

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Working Capital Fund (<i>appropriation requested</i>)						
(\$000)	40,092	73,435	0	+6,992	80,427	+6,992
FTE	17	17	0	0	17	0
Working Capital Fund (<i>bureau contributions</i>)						
(\$000)	1,577	0	0	0	0	0
FTE	0	0	0	0	0	0
Working Capital Fund (<i>charge card rebates</i>)						
(\$000)	4,300	6,800	0	-1,800	5,000	-1,800
FTE	0	0	0	0	0	0
Working Capital Fund (<i>Legacy Systems-redirection</i>)						
(\$000)	5,729	6,147	0	+418	6,565	+418
FTE	0	0	0	0	0	0
Working Capital Fund (<i>Reprogramming</i>)						
(\$000)	3,000	0	0	0	0	0
FTE	0	0	0	0	0	0
Total						
(\$000)	54,698	86,382	0	+5,610	91,992	+5,610
FTE	17	17	0	0	17	0

Summary of 2010 Program Change

Request Component	(\$000)	FTE
Funding to complete development and implementation of major outstanding pieces of FBMS functionality and to fund deployment at Office of the Secretary and Fish and Wildlife Service. Funding also covers bureau transition efforts.	+\$6,992	0

Justification of 2010 Program Change

The Department requests an increase of \$6,992,000 over the 2009 enacted level of \$73.4 million to the Working Capital Fund for the support of deployment and hosting of the Financial and Business Management System. At the request level, the Department will complete the development of the primary pieces of the functional solution; deploy two additional bureaus onto the solution; and fund the refreshment of critical technical infrastructure.

The 2010 request funds the development and implementation of the major outstanding pieces of functionality: budget formulation, an automated master data management tool, and a fully

integrated document management solution. The implementation of these final components marks a paradigm shift in the program, since subsequent implementations will focus on the conversion of bureaus onto the complete FBMS solution. With the completion of the comprehensive solution, the challenges inherent in managing dual-faceted implementations of functional development and the migration of components will be alleviated. This is a long-awaited milestone of the program.

Two of the Department's most complex organizations, Office of the Secretary (including the Working Capital Fund and Department-wide programs) and the Fish and Wildlife Service, will be deployed with the funding requested in the 2010 budget. The size and complexity of these organizations requires an investment of resources in organizational change and training that is greater than past deployments. Due to the size of the components and the expansion of the functional solution, the number of users being introduced to the solution with the deployment of OS and FWS is the largest of all deployments to date. The complexity of this deployment is compounded by the fact that the Office of the Secretary is not only a user of the system with respect to its own financial and business management, but also constitutes an oversight entity across the Department whose processes must be accommodated in development. The Department will be able to meet these implementation challenges with the funding provided in 2010.

Funds provided in the 2010 budget will also support bureau transition efforts. The size and complexity of the organizational components involved is greater than the deployments completed to date. The Department recognizes the importance of bureaus being adequately staffed and resourced to carry out the transition to an enterprise financial and business management solution. Funding provided in 2010 will enable the bureaus to establish a robust network within their organizations to successfully accomplish a seamless migration to FBMS.

Needs related to the replacement of critical technical infrastructure to support the development and production landscapes will also be met with the 2010 funding. In planning for the replacement of the currently leased equipment, an analysis was performed that revealed the current equipment is outdated and undersized. The 2010 request will contribute to funding the necessary replacement of this equipment.

Program Overview

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, full integrated enterprise-wide solution. When fully implemented, the project will support the 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. Beginning in 2008, the Financial and Business Management System was budgeted in the Working Capital Fund consistent with other enterprise investments. The 2009 appropriation provided \$73.4 million to the Working Capital Fund, and the 2010 budget requests \$80.4 million, an increase of \$7.0 million to support the deployment and hosting of the system. At this funding level, the Department will complete the development of the primary pieces of the functional solution, deploy two additional bureaus onto FBMS, and fund the refreshment of critical technical infrastructure.

The 2009 deployment was 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 the 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; and
- 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 decision-making. 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 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 operation 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., programs will "talk to" each other). 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 is estimated to be completed in early fiscal year 2014.

Program Performance Estimates

Program Accomplishments to Date:

- **Deployment 1:** The first deployment included a solution for an automated grants management system that standardizes processing and reporting, including compliance with the Federal Financial Assistance Transparency Act, at MMS and OSM.

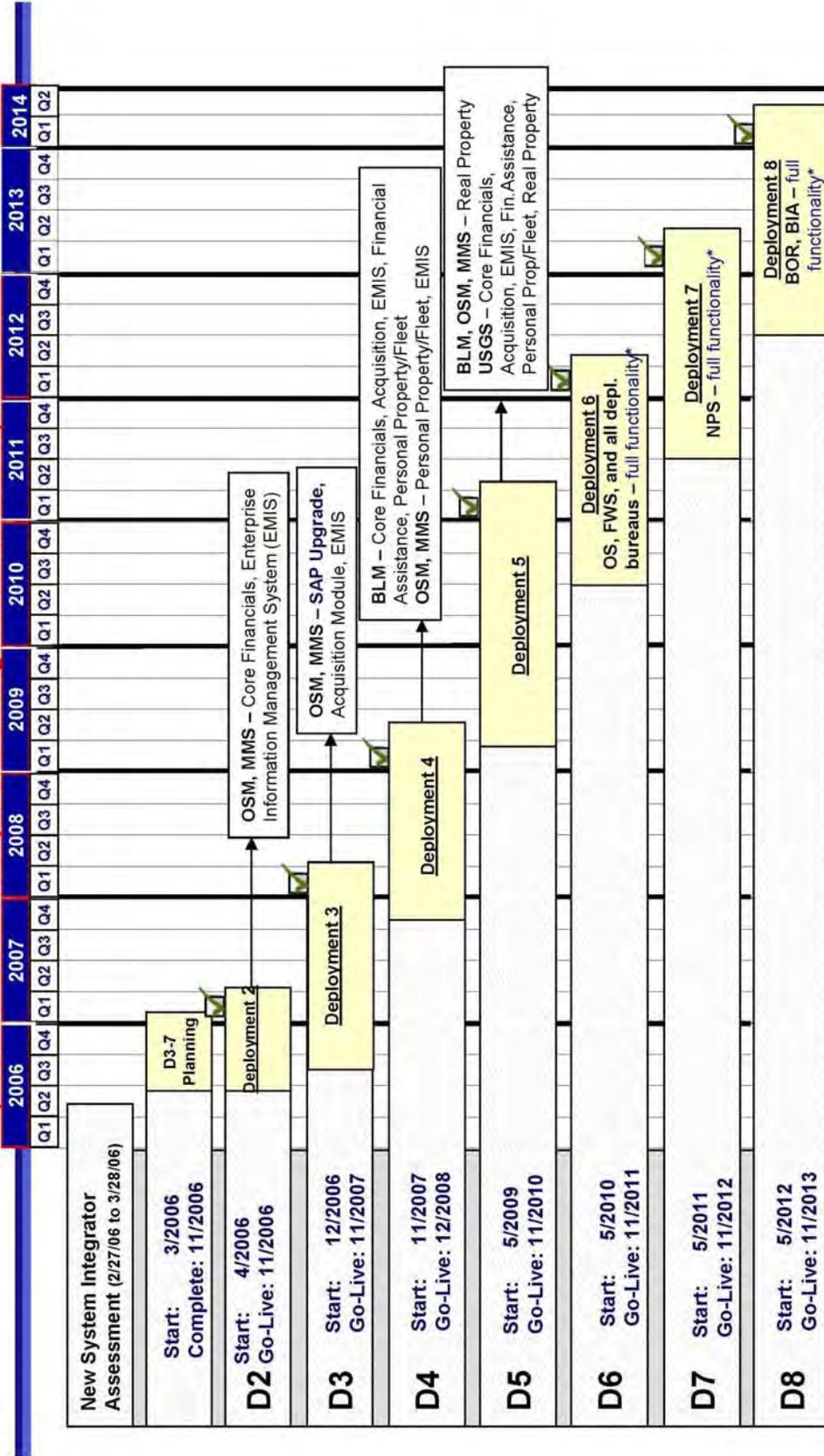
- **Deployment 2:** FBMS went live with its second successful implementation in November 2006. This deployment provided core financials functionality to two bureaus, OSM and MMS, providing initial interfaces with the financial assistance component of the solution and substantial data warehouse functionality. After a full year of operation, the FBMS core financials module successfully closed at the 2007 fiscal year-end, and the 2008 fiscal year opening only experienced 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 to 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 FBMS went into production for OSM and MMS, 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 this latest deployment, the project also successfully upgraded its enterprise software to implement SAP ERP 2005, the latest FSIO-approved software version and expanded 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 December 2008 (the first FFS bureau to come up on FBMS). The solution was expanded by the implementation of personal property and fleet management (along with associated EMIS reporting), E-Gov travel management integration and E-Commerce integration which interfaces with the Integrated Acquisition Environment. This deployment allowed Interior to retire its first FFS accounting system, another instance of the procurement system, as well as several bureau property and fleet systems.
- **Deployment 5:** The components of the solution delivered in Deployments 1 through 4 (i.e., grants, core financials, acquisition functionality, personal property/fleet, E-Gov travel and E-Commerce) will be implemented at USGS in November 2009. The solution will be expanded by the implementation of real property. Detailed analysis regarding budget formulation will also be completed during this deployment period in preparation for Deployment 6. This deployment will allow Interior to migrate its second large bureau to FBMS and continue to retire additional legacy systems.



Proposed Overall Timeline and Scope

(Notional – assumes requested funding is received in FY10)

Go-Live Date:



* Full Functionality = Core Financials, Acquisition, Financial Assistance, Real Property, Budget Formulation, eTravel, eCommerce, eInvoicing, fully integrated Document Management, Enterprise Management Information System (EMIS), Personal Property/Fleet – fully expanded from Deployment 5 functionality/scope level.

Activity: Department-wide Information Technology Enhancements

	2008 Actual	2009 Enacted	FY 2010			Change from 2009
			Fixed & Related Changes	Program Changes	Budget Request	
Working Capital Fund (<i>appropriation requested</i>)						
(\$000)	0	0	0	+5,396	5,396	+5,396
FTE	0	0	0	0	0	0

Summary of 2010 Program Change

Request Component	(\$000)	FTE
Funding for required enterprise-wide information technology enhancements required due to Administrative directives, technology developments, and security threats.	+\$5,396	0

Justification of 2010 Program Change

The Department requests funding of \$5,396,000 in 2010 to fund one-time or start-up costs associated with enterprise-wide information technology enhancements. Such enhancements are required for a variety of reasons including Administration directives, technology developments, and the need to respond to security threats to information technology software and systems.

With the rapid growth of technology, and the ever-evolving threats to data security, it is necessary to have sufficient funding to install newly-available technologies to better protect portal privacy and the security of government information systems, prevent identity theft, and detect threats to facilities and equipment.

The requested funding would also be used to evaluate opportunities to consolidate equipment and improve utilization in areas where multiple bureau systems are located in close geographic proximity. Additionally, funds would be utilized for required replacement of aging equipment and software to mitigate risks to data that is vital to performing essential analysis and producing required reports.

The Department’s Chief Information Officer is working in collaboration with the 14 Bureau and Office Chief Information Officers to formulate a multi-year strategy to guide the Department’s Information Technology investments. Although the Department invests \$954 million in information technology annually, these investments are broadly dispersed throughout the bureaus and offices. For example, each bureau and office operates an independent email system, helpdesks and server farms. The OCIO’s strategy will focus efforts on a finite number of IT investments that will identify opportunities for enterprise solutions for more effective and efficient management. In addition, these investments will

allow Interior to bring about innovative approaches that will facilitate transparency, accountability, and communications.

Examples of projects that will be undertaken with this funding include:

- Secure Wireless Communications – A solution is needed to enable secure, remote access and connectivity to network resources, applications and data that will conform to IT security requirements;
- Unified Communications – A unified email system is needed to facilitate management, security, and archiving. Currently there is a collection of 13 systems that owned and operated by bureaus and offices and there is no single authoritative email directory for the Department.
- Web Page – Significant improvements are needed for the Department’s web page to make it more user friendly, consistent, and to ensure updated information is posted regularly. There are new tools that are available to support more interactive communications with the public that could significantly improve the communications potential of the web page including geospatial displays, more engagement for citizens, and search capabilities.
- Green IT – There are programs currently on the market that could be installed to shut down desktops, printers, scanners, and other devices to save electricity. The Department would acquire the capability and put in place standard use policies.

**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. The Fund also provides an efficient way to bill Interior bureaus and offices for shared costs, such as office space in the Main Interior Building provided 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. The Aviation Management Directorate within NBC manages Interior-owned aircraft, contracts for commercial aircraft, and provides aviation safety and training.

The Office of the Secretary also finances 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 – Budget and Business Management.

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. 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 2009 level has been adjusted from the 2009 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 2010, 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 2009 level has been adjusted from the 2009 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.

2010 Overview

In 2010, the Fund will finance the production of nearly \$593.0 million worth of goods and services, an increase of \$4.4 million above the 2009 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 of the Appraisal Directorate from customers to pay invoices from vendors on the customer's behalf.

The table on the next page summarizes the Fund's revenue for 2008, 2009, and 2010.

The 2010 centralized billing for Secretarial activities is \$92.4 million, an increase of \$3.0 million over the 2009 level. The increase includes \$702,100 for fixed costs, \$1.6 million for programmatic increases, and billing changes of \$666,000. The programmatic increases are primarily for IT security initiatives within the Office of the Chief Information Officer.

The 2010 centralized billing for the NBC is \$109.4 million, a decrease of \$3.7 million that includes a \$1.4 million increase for fixed costs, \$7.8 million for programmatic increases, and a \$12.9 million decrease in billing changes to eliminate double-counting of revenue from IT services that are provided internally to each NBC directorate. These changes are described in more detail in the National Business Center section of the justification.

Working Capital Fund								
2008, 2009, and 2010 FTE and Revenue								
	2008		2009		2010		Change from 2009	
Revenue Estimates	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
OS Activities								
Centralized Billing	127.0	80,252.4	139.0	89,424.2	149.0	92,444.3	+10.0	+3,020.1
Direct Billing	6.0	57,379.0	7.0	81,659.1	7.0	66,502.6	0.0	-15,156.5
Charge Card Rebates	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0	0.0	-50.0
MIB/SIB Facilities	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0	0.0	+5,000.0
Subtotal, OS Activities	134.0	193,701.9	147.0	236,533.3	157.0	229,346.9	+10.0	-7,186.4
National Business Center								
Centralized Billing	0.0	106,281.0	0.0	113,026.2	0.0	109,358.8	0.0	-3,667.4
Direct Billing	1,083.0	229,547.8	1,092.0	238,428.7	1,102.0	253,643.2	+10.0	+15,214.5
Charge Card Rebates	3.0	513.8	4.0	550.0	4.0	600.0	0.0	+50.0
MIB/SIB Facilities	0.0	33.4	0.0	33.5	0.0	33.7	0.0	+0.2
Subtotal, NBC	1,086.0	336,376.0	1,096.0	352,038.4	1,106.0	363,635.7	+10.0	+11,597.3
WCF Total								
Centralized Billing	127.0	186,533.4	139.0	202,450.4	149.0	201,803.1	+10.0	-647.3
Direct Billing	1,089.0	286,926.8	1,099.0	320,087.8	1,109.0	320,145.8	+10.0	58.0
Charge Card Rebates	4.0	6,038.8	5.0	6,000.0	5.0	6,000.0	0.0	0.0
MIB/SIB Facilities	0.0	50,578.9	0.0	60,033.5	0.0	65,033.7	0.0	+5,000.2
Total, WCF	1,220.0	530,077.9	1,243.0	588,571.7	1,263.0	592,982.7	+20.0	+4,410.9
Appropriations								
OS Activities								
FBMS Appropriation	16.0	40,091.7	17.0	73,435.0	17.0	80,427.0	0.0	+6,992.0
Infrastructure	0.0	0.0	0.0	0.0	0.0	5,396.0	0.0	+5,396.0
Total, Appropriations	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0	0.0	+12,388.0

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 2008 for direct billing represents the total collections received in 2008 regardless of the year in which it was earned. Revenue projected for 2009 and 2010 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 2009 and 2010 because actual billings are based on the goods and services actually procured.

2008 and 2009 Overview

The following presents major programs within the Office of the Secretary that are financed through the centralized billing, as well as significant changes for 2010.

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 began implementing this program in 2008 and

expects to complete this phase of the project by the end of 2009. Consequently, the 2010 budget request includes a decrease of \$1.6 million for this initiative, as the system will be in a steady state and only incur costs related to operations and maintenance.

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, helpdesk capabilities, and other applications and systems. It also establishes the foundation to implement the required new Internet protocol version six technology. The 2010 budget includes \$22.7 million for ESN, a total net increase of \$305,200 over the 2009 level. This increase includes a program change to allow the Office of Inspector General to join the ESN network, which is related to OMB's proposed Trusted Internet Connection initiative.

IT Security — 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 and Private Key Infrastructure.

The 2010 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 certification and accreditation tasks. The funds are centrally managed to develop standards, tools, and establish contract vehicles for use by the Department's bureaus and offices.

Active Directory — This service provides the Department with an authoritative repository of security credentials, which includes authentication, authorization, and access services. The 2010 budget request includes a total of \$2.0 million for this program, a decrease of \$122,000 from the 2009 level. The overall 2010 budget includes funding for Active Directory Optimization, which will address system weaknesses identified in the Active Directory certification and accreditation that was conducted in 2007.

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, predefined criteria. The 2010 budget includes \$1.9 million for this program, a decrease of \$568,800 from the 2009 level. The decrease is due to funding that will be redirected internally to help cover hosting costs of internal IT systems and help establish the Office of the Chief Information Officer's new Project Management Office.

Threat Management — This new program helps bureaus and offices respond in "real-time" to IT security threats, enables "real-time" cross-bureau collaboration on complex security threats and incidents, and promotes tight integration with other IT security initiatives within the Department. The 2010 budget includes \$848,600 to support this initiative.

Continuous Monitoring — This new initiative will help secure the Department's data by establishing guidelines and protocols for continuous testing of security risks and ensuring compliance with security policies. The 2010 budget includes \$153,000 to begin the planning phase for this program.

Networx — This program will replace GSA FTS2001 as the contract vehicle for data and voice services provided to Interior. The Department began transitioning to the Networx contract in 2008, with an anticipated completion date of 2010. A total of \$1.6 million is included in the 2010 budget to ensure that all services and circuits are moved within the prescribed timeframe as required by GSA.

Logging Extracts — This program will reduce costs, enhance opportunities and ensure interoperability for sharing data in a secure manner, ensure that mission information is protected consistently across bureaus, and reduce the likelihood of incidents involving the leakage or compromise of sensitive agency information, including Personally Identifiable Information. It will also help ensure compliance with OMB memoranda M-06-16, "Protection of Sensitive Agency Information", and M-07-16, "Safeguarding Against and Responding to the Breach of Personally Identifiable Information." Initial planning for this initiative will begin in 2009, and the 2010 budget includes \$310,000 to continue support for this program.

IT Asset Management — This new program will help the Department keep an accurate inventory of its IT assets and infrastructure, thus allowing Interior to manage risks, control costs, and improve operational efficiency. The 2010 budget includes \$153,000 to begin the planning phase for this program.

Radio Project Management Office — This new program is being established within the Office of the Chief Information Officer to address weaknesses that were identified by the Office of the Inspector General with respect to management of the Department’s radio infrastructure. The program has five main goals: (1) improving the safety of radio facilities; (2) converting radio components to ensure compliance with NTIA standards; (3) upgrading equipment to reduce Interior’s use of the radio spectrum; (4) providing technical support to end users; and (5) providing interoperability between telecommunications networks, both inside and outside of the Department. This initiative began in 2008, and the 2010 budget includes \$1.0 million to continue support for this program.

e-Government Initiatives

E-Government initiatives 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 a reduced cost, thereby making resources available for higher-priority needs.

The Department will continue to contribute to the following e-Gov initiatives in 2010: Government-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 is 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 both 2009 and 2010, a total of \$4.6 million 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 Web sites 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:

- Providing special education and related services to Native American children with severe disabilities.
- Encouraging and promoting the development of American Indian and Alaska Native arts and crafts.
- Promoting 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.
- Educating children at an early age through parental involvement, increasing high school graduation rates among Indian parents, and encouraging 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, the 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.

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 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 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 system 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.

e-Rulemaking — 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:

- Expanding public understanding of the rulemaking process.
- Improving the quality of Federal Rulemaking Decisions.
- Increasing 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.

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 the 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 their own payroll services 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.

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 ITI LoB compliments 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 ITI LoB, 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. 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. 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 benefited 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 2010 budget request includes \$8.5 million for the cost of the baseline audit, an increase of \$157,200 above the 2009 level.

Overview of Detail to Follow

The tables beginning on the next page display the funding sources and FTE for activities financed through the Fund in the production of 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
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Centralized Billing						
Other OS Activities						
Invasive Species Council	5.9	1,147.9	5.9	1,216.3	5.9	1,259.4
Invasive Species Coordinator	1.0	192.0	1.0	198.1	1.0	213.7
Indian Water Rights Office	2.9	557.3	2.9	574.3	2.9	601.2
Secretary's Immediate Office	9.8	1,897.2	9.8	1,988.6	9.8	2,074.3
Document Management Unit	6.7	848.7	6.7	890.4	6.7	952.5
Office of the Executive Secretariat	6.7	848.7	6.7	890.4	6.7	952.5
Alaska Field Office	4.0	1,183.7	4.0	1,329.4	4.0	1,241.0
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	1,022.5	0.0	1,022.5
Secretary's Immediate Office	4.0	2,206.2	4.0	2,351.9	4.0	2,263.5
Departmental Communications Office	1.9	742.1	1.9	791.5	1.9	838.7
Office of Communications	1.9	742.1	1.9	791.5	1.9	838.7
Southern Nevada Water Coordinator	1.0	195.0	1.0	199.5	1.0	208.8
Conservation Partnerships and Management Policy	2.0	240.9	2.0	249.8	2.0	258.8
Policy, Management and Budget	3.0	435.9	3.0	449.3	3.0	467.6
Asbestos-Related Cleanup Cost Liabilities	0.0	0.0	0.0	0.0	0.0	106.1
FedCenter	0.0	0.0	0.0	24.2	0.0	24.2
Office of Environmental Policy and Compliance	0.0	0.0	0.0	24.2	0.0	130.3
Land and Water Settlements	1.0	180.5	1.0	184.5	1.0	194.3
Office of Policy Analysis	1.0	180.5	1.0	184.5	1.0	194.3
Central Services	2.5	243.9	2.5	284.2	3.5	826.3
CPIC	1.0	128.6	1.0	136.6	1.0	157.5
Office of Budget	3.5	372.4	3.5	420.7	4.5	983.8
Activity Based Costing/Management	0.0	1,057.0	0.0	1,057.0	0.0	1,046.6
Travel Management Center	0.9	149.4	0.9	156.4	0.9	164.3
PFM OS Finance Branch	5.0	655.0	5.0	616.2	5.0	674.1
e-Gov Travel	0.0	1,163.6	0.0	2,327.2	0.0	704.5
Office of Financial Management	5.9	3,025.0	5.9	4,156.7	5.9	2,589.4
Quarters Program	1.0	162.9	0.0	0.0	0.0	0.0
Interior Collections Management System	0.0	632.3	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	273.4	2.0	329.4	2.0	344.9

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Renewable Energy Certificates	0.0	197.0	0.0	197.0	0.0	227.3
Facility Maintenance Management System	0.0	0.0	1.0	157.8	1.0	161.7
Office of Property and Acquisition Management	3.0	1,265.6	3.0	1,316.5	3.0	1,366.1
SBA Certifications	0.0	35.4	0.0	35.4	0.0	35.4
Small and Disadvantaged Business Utilization	0.0	35.4	0.0	35.4	0.0	35.4
Planning and Performance Management	6.9	1,173.1	6.9	1,144.2	6.9	1,253.6
Recreation One-Stop	0.0	360.1	0.0	203.0	0.0	201.1
Office of Planning and Performance Management	6.9	1,533.2	6.9	1,347.2	6.9	1,454.7
Alternative Dispute Resolution Training	0.0	0.0	0.0	101.0	0.0	50.5
Collaborative Action and Dispute Resolution	0.0	0.0	0.0	101.0	0.0	50.5
Center for Organizational Analysis	1.5	604.3	1.5	612.9	1.0	525.9
Center for Organizational Analysis	1.5	604.3	1.5	612.9	1.0	525.9
Firefighter and Law Enforcement Retirement Team	4.0	1,323.8	4.0	604.1	2.0	365.0
HSPD-12	1.0	1,005.2	1.0	750.9	1.0	761.9
Department-wide OWCP Coordination	3.8	154.7	3.8	473.1	4.8	609.6
Accountability Team	0.0	0.0	3.0	431.5	4.0	490.9
DOI LEARN	0.0	186.3	3.0	761.7	2.0	347.9
Employee Assistance Programs	0.0	20.1	0.0	20.7	0.0	20.7
CLC - Human Resources	0.0	35.2	0.0	0.0	0.0	0.0
OPM Federal Employment Services	0.0	373.7	0.0	492.1	0.0	492.1
Office of Human Resources	8.8	3,099.1	14.8	3,534.1	13.8	3,088.1
EEO Complaints Tracking System	0.0	30.3	0.0	30.3	0.0	0.0
Special Emphasis Program	0.0	49.3	0.0	50.3	0.0	50.3
Accessible Technology Center	2.0	306.1	2.0	312.7	2.0	326.1
Office of Civil Rights	2.0	385.7	2.0	393.3	2.0	376.3
Occupational Health and Safety	4.0	862.6	4.0	886.3	5.0	1,458.4
Health and Safety Training Initiatives	0.0	195.9	0.0	195.9	0.0	195.9
Safety Management Information System	1.0	599.5	1.0	620.3	0.0	0.0
Office of Occupational Health and Safety	5.0	1,658.0	5.0	1,702.5	5.0	1,654.3
Security (Classified Information Facility)	2.0	321.3	2.0	336.7	2.0	452.3
Law Enforcement Coordination and Training	4.0	554.2	4.0	573.2	4.0	870.7
Office of Law Enforcement and Security	6.0	875.5	6.0	909.9	6.0	1,323.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Interior Operations Center (Watch Office)	10.0	1,194.0	10.0	1,567.5	10.0	1,945.0
Emergency Preparedness	6.0	1,319.4	2.0	580.5	2.0	693.7
Emergency Response	0.0	0.0	4.0	760.4	4.0	871.2
Office of Emergency Management	16.0	2,513.4	16.0	2,908.4	16.0	3,509.9
Enterprise Services Network	14.0	22,342.7	14.0	22,392.1	15.5	22,697.3
Web & Internal/External Comm	1.0	602.4	1.0	605.9	1.0	463.0
Enterprise Architecture	2.0	3,817.8	2.0	4,000.1	2.0	3,672.8
FOIA Tracking & Reporting System	2.0	774.1	2.0	779.5	2.0	896.3
Threat Management	0.0	0.0	0.0	0.0	1.0	848.6
Frequency Management Support	5.0	912.8	5.0	1,185.1	5.0	1,219.8
IT Security	13.0	5,025.7	13.0	5,079.5	13.0	5,140.8
Capital Planning	1.0	1,560.6	1.0	2,437.6	1.0	1,868.8
Information Management Support	1.0	226.3	1.0	226.3	1.0	234.3
Data Resource Management Program	0.0	176.8	0.0	194.5	0.0	194.5
Electronic Records Management	0.0	1,010.0	1.0	1,170.2	1.0	1,193.9
Active Directory	1.0	1,015.2	1.0	1,520.2	1.0	1,461.2
Enterprise Resource Management	1.0	312.3	1.0	364.2	1.0	430.8
e-Authentication	0.0	0.0	1.0	272.9	1.0	291.6
National Archives and Records Administration	0.0	113.4	0.0	113.4	0.0	113.4
NTIA Spectrum Management	0.0	1,751.6	0.0	1,751.6	0.0	1,751.6
IOS Collaboration	0.0	0.0	0.0	0.0	0.0	838.3
Network	0.0	0.0	0.0	1,500.0	0.0	1,616.0
Trusted Internet Connection	0.0	0.0	0.0	485.0	0.0	1,328.2
Data-at-Rest	0.0	0.0	0.0	392.0	0.0	35.5
Logging Extracts	0.0	0.0	1.0	150.0	1.0	310.0
OCIO Project Management Office	0.0	0.0	1.0	225.0	4.0	892.5
Radio Program Management Office	0.0	0.0	2.0	711.5	4.0	1,000.0
IT Asset Management	0.0	0.0	0.0	0.0	1.0	153.0
Continuous Monitoring	0.0	0.0	0.0	0.0	1.0	153.0
Two-Factor Authentication	0.0	0.0	0.0	520.0	0.0	60.6
Active Directory Optimization	0.0	0.0	0.0	568.0	0.0	505.0
Office of the Chief Information Officer	41.0	39,641.7	47.0	46,644.5	56.5	49,370.6
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
NBC Appraisal Services Directorate	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	257.6	0.0	257.6
CFO Financial Statement Audit	0.0	8,167.1	0.0	8,336.8	0.0	8,494.0
Glen Canyon Adaptive Management	0.0	477.4	0.0	477.4	0.0	477.4
Enterprise Geospatial Information Management	0.0	887.0	0.0	887.0	0.0	887.0
Department-wide Activities	0.0	10,081.4	0.0	10,257.4	0.0	10,414.6
Financial and Business Management System	0.0	1,348.0	0.0	0.0	0.0	0.0
FBMS Redirection from Enterprise Messaging System	0.0	229.2	0.0	0.0	0.0	0.0
Department-wide Activities	0.0	1,577.2	0.0	0.0	0.0	0.0
e-Government Initiatives (WCF Contributions Only)	1.0	3,633.9	1.0	4,556.2	1.0	4,561.4
Volunteer.gov	0.0	65.3	0.0	65.3	0.0	75.4
Department-wide Activities	1.0	3,699.2	1.0	4,621.5	1.0	4,636.9
Ethics Training	0.0	50.3	0.0	252.3	1.0	614.4
ALLEX Database	0.0	27.8	0.0	27.8	0.0	27.5
FOIA Appeals	0.0	500.0	0.0	505.0	0.0	505.0
Office of the Solicitor	0.0	578.1	0.0	785.1	1.0	1,146.9
Other OS Activities Subtotal	127.0	80,252.4	139.0	89,424.2	149.0	92,444.3
National Business Center						
ADP Operations	0.0	12,831.5	0.0	12,831.5	0.0	0.0
Aviation Systems	0.0	651.8	0.0	651.8	0.0	0.0
NBC Capital Planning	0.0	390.0	0.0	390.0	0.0	397.1
EEO Complaints Tracking System	0.0	0.0	0.0	0.0	0.0	35.7
DOI LEARN	0.0	0.0	0.0	0.0	0.0	593.3
NBC 106 Mainframe Replacement	0.0	0.0	0.0	1,084.7	0.0	0.0
Safety Management Information System	0.0	0.0	0.0	0.0	0.0	1,554.9
Labor Relations/OWCP Tracking System	0.0	0.0	0.0	0.0	0.0	58.7
NBC IT Security Improvement Plan	0.0	2,446.9	0.0	2,446.9	0.0	3,446.9
Voice/data Switching	0.0	528.4	0.0	529.4	0.0	529.4
Information Mgmt. - FOIA and Records Management	0.0	1,209.4	0.0	1,588.6	0.0	1,594.3
Telecommunication Services	0.0	2,132.4	0.0	2,241.4	0.0	2,321.0
Audio Visual Services	0.0	0.0	0.0	411.4	0.0	375.8

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

**Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Integrated Digital Voice Communications System	0.0	1,700.1	0.0	1,754.5	0.0	1,797.3
SIB Cabling	0.0	0.0	0.0	594.4	0.0	66.6
Desktop Services	0.0	3,861.0	0.0	4,079.7	0.0	4,170.0
Helpdesk Services	0.0	3,687.7	0.0	3,694.9	0.0	3,789.1
UNIX System Administration (Hyperion/Momentum)	0.0	1,152.9	0.0	1,187.9	0.0	1,230.6
NBC Information Technology Directorate	0.0	30,592.1	0.0	33,487.1	0.0	21,960.7
Learning and Performance Center Management	0.0	3,232.4	0.0	3,330.3	0.0	3,384.3
Department-wide Training Programs	0.0	1,095.5	0.0	1,135.0	0.0	1,155.5
FPPS/Employee Express - O&M	0.0	17,212.8	0.0	17,420.3	0.0	17,973.3
HR LoB W-2 Surcharge	0.0	1,108.3	0.0	1,098.6	0.0	738.9
DOI Executive Forums	0.0	0.0	0.0	120.0	0.0	123.6
NBC Human Resources Directorate	0.0	22,649.0	0.0	23,104.2	0.0	23,375.7
Interior Complex Management Services	0.0	2,752.3	0.0	2,876.8	0.0	3,280.3
Security Services	0.0	6,411.0	0.0	6,847.9	0.0	7,140.2
Mail Services	0.0	2,333.4	0.0	2,403.5	0.0	2,603.7
Property Services	0.0	769.5	0.0	799.8	0.0	835.8
Vehicle Fleet	0.0	256.2	0.0	284.9	0.0	288.4
Photographic Services	0.0	202.7	0.0	254.2	0.0	260.1
Federal Executive Board	0.0	270.4	0.0	281.7	0.0	289.2
Passport & Visa Services	0.0	143.4	0.0	149.6	0.0	153.9
Blue Pages	0.0	374.3	0.0	402.6	0.0	402.6
Drug Testing	0.0	840.7	0.0	884.4	0.0	916.0
Special Events Services	0.0	223.4	0.0	232.2	0.0	238.0
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	34.8	0.0	34.8
Departmental Museum	0.0	1,509.3	0.0	1,562.3	0.0	1,833.1
Departmental Library	0.0	3,509.1	0.0	3,691.5	0.0	3,828.6
Cultural Resources & Events Management	0.0	480.3	0.0	374.7	0.0	381.8
NBC Administrative Operations Directorate	0.0	20,110.7	0.0	21,080.7	0.0	22,486.6
Financial Systems (including Hyperion)	0.0	18,944.6	0.0	19,832.8	0.0	19,908.1
IDEAS	0.0	3,684.0	0.0	3,787.7	0.0	3,825.9
FBMS Master Data Management	0.0	0.0	0.0	0.0	0.0	1,595.9
NBC FBMS Conversion	0.0	0.0	0.0	0.0	0.0	338.8
OS/Dept Offices FBMS Conversion	0.0	0.0	0.0	0.0	0.0	411.2

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Quarters Program	0.0	476.5	0.0	588.3	0.0	667.7
FBMS Hosting	0.0	729.0	0.0	1,147.0	0.0	1,565.0
NBC Financial Management Directorate	0.0	23,834.1	0.0	25,355.8	0.0	28,312.6
Aviation Management	0.0	9,095.1	0.0	9,998.3	0.0	13,223.3
NBC Aviation Management Directorate	0.0	9,095.1	0.0	9,998.3	0.0	13,223.3
National Business Center Subtotal	0.0	106,281.0	0.0	113,026.2	0.0	109,358.8
Centralized Billing Subtotal	127.0	186,533.4	139.0	202,450.4	149.0	201,803.1
Direct Billing						
Other OS Activities						
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
NISC Guam Detail	0.0	88.4	0.0	96.7	0.0	0.0
Indian Water Rights - Travel	0.0	2.5	0.0	0.0	0.0	0.0
Secretary's Immediate Office	0.0	90.9	0.0	206.2	0.0	0.0
Executive Secretariat	0.0	399.7	0.0	31.3	0.0	0.0
Office of the Executive Secretariat	0.0	399.7	0.0	31.3	0.0	0.0
Adaptive Management Guides	0.0	23.9	0.0	0.0	0.0	0.0
Secretary's Immediate Office	0.0	23.9	0.0	0.0	0.0	0.0
DOT Transportation Liaison	0.0	40.0	0.0	0.0	0.0	0.0
Policy, Management and Budget	0.0	40.0	0.0	0.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	3.0	0.0	0.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	5.5	0.0	300.0	0.0	0.0
Upper Columbia River Superfund	0.0	0.0	0.0	255.9	0.0	128.0
CERCLA Emergency Response	0.0	0.0	0.0	240.0	0.0	120.0
U.S. Coast Guard Emergency Spill Response	0.0	0.0	0.0	8.0	0.0	4.0
Emergency Support Function Training	0.0	2.4	0.0	0.0	0.0	0.0
Office of Environmental Policy and Compliance	0.0	10.9	0.0	803.9	0.0	252.0
Council on Environmental Quality	0.0	42.0	0.0	113.0	0.0	0.0
CINE Project	0.0	0.0	0.0	200.0	0.0	0.0
Office of Policy Analysis	0.0	42.0	0.0	313.0	0.0	0.0
BLM Helium Project	0.0	0.0	0.0	8.0	0.0	0.0
Single Audit Clearinghouse	0.0	37.4	0.0	83.1	0.0	75.3
Office of Financial Management	0.0	37.4	0.0	91.1	0.0	75.3

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

**Working Capital Fund
FTE and Revenue by Activity**

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Financial and Business Management System	0.0	3,205.0	0.0	1,483.0	0.0	1,205.0
Financial and Business Management System	0.0	3,205.0	0.0	1,483.0	0.0	1,205.0
Maximo Consulting Services	0.0	0.0	0.0	1,007.5	0.0	503.7
Federal Assistance Award Data System	0.0	20.6	0.0	51.1	0.0	49.6
Office of Acquisition and Property Management	0.0	20.6	0.0	1,058.6	0.0	553.3
Fire Plan Reporting System	0.0	220.0	0.0	0.0	0.0	0.0
Office of Wildland Fire Coordination	0.0	220.0	0.0	0.0	0.0	0.0
Recreation One-Stop	0.0	100.0	0.0	85.0	0.0	50.0
Office of Planning and Performance Management	0.0	100.0	0.0	85.0	0.0	50.0
Emotional Intelligence Training	0.0	33.7	0.0	33.7	0.0	33.7
CORE PLUS Training	0.0	50.0	0.0	50.0	0.0	50.0
Collaborative Action and Dispute Resolution	0.0	83.7	0.0	83.7	0.0	83.7
Classification Appeals	0.0	0.0	0.0	1.5	0.0	0.0
DOI LEARN	0.0	0.0	0.0	121.5	0.0	100.0
HSPD-12	0.0	0.0	0.0	6,300.5	0.0	7,327.4
Departmental Medals	0.0	2.0	0.0	1.5	0.0	0.0
Human Resources - Travel	0.0	0.0	0.0	1.1	0.0	0.0
Labor and Employee Relations	0.0	75.4	0.0	0.0	0.0	0.0
Office of Human Resources	0.0	77.4	0.0	6,426.1	0.0	7,427.4
EEO Training	0.0	62.7	0.0	53.7	0.0	53.7
EEO Investigations	0.0	322.4	0.0	307.1	0.0	278.6
Office of Civil Rights	0.0	385.2	0.0	360.8	0.0	332.3
Safety Projects	0.0	0.0	0.0	427.4	0.0	0.0
Occupational Health and Safety - Travel	0.0	7.2	0.0	3.4	0.0	0.0
Office of Occupational Health and Safety	0.0	7.2	0.0	430.8	0.0	0.0
Southwest Border Radio Encryption	0.0	33.8	0.0	2.7	0.0	0.0
OLESEM BOR Detailee	1.0	170.0	1.0	170.0	1.0	170.0
Incident Management Analysis and Reporting System	2.0	4,704.0	3.0	15,242.3	3.0	10,133.0
Office of the Chief Information Officer	3.0	4,907.8	4.0	15,415.0	4.0	10,303.0
Oracle Licenses and Support	0.0	3,254.1	0.0	6,189.1	0.0	2,909.3
Enterprise Architecture Services	0.0	1,273.0	0.0	241.7	0.0	0.0
Radio Frequency Support	0.0	307.9	0.0	710.8	0.0	0.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Microsoft Enterprise Licenses	0.0	12,487.3	0.0	12,917.3	0.0	15,100.0
Anti-Virus Software Licenses	0.0	995.6	0.0	1,129.1	0.0	1,000.0
System Architect Licenses	0.0	35.8	0.0	3.7	0.0	0.0
Karta GoLearn Licenses	0.0	0.0	0.0	32.3	0.0	0.0
IT Security	0.0	181.0	0.0	177.4	0.0	0.0
OCIO - Personnel Reimbursable	0.0	175.2	0.0	0.0	0.0	0.0
Enterprise Services Network	0.0	18,953.1	0.0	18,218.6	0.0	18,578.5
Federal Relay Service	0.0	0.0	0.0	129.2	0.0	129.2
Frequency Management Support	0.0	57.9	0.0	56.3	0.0	49.2
Data-at-Rest Initiative	0.0	1,359.3	0.0	0.0	0.0	0.0
Office of the Chief Information Officer - Travel	0.0	0.2	0.0	0.0	0.0	0.0
Herndon Facility	0.0	0.0	0.0	37.9	0.0	0.0
Radio Program Management Initiative	0.0	342.0	0.0	104.7	0.0	0.0
Active Directory Optimization	0.0	312.7	0.0	49.3	0.0	0.0
Southwest Border Radio Prong II	0.0	1,000.0	0.0	0.0	0.0	0.0
Office of the Chief Information Officer	0.0	40,735.0	0.0	39,997.6	0.0	37,766.2
e-Mail Archiving (Cobell Litigation)	0.0	1,453.9	0.0	6,962.2	0.0	2,564.8
Central Services	0.0	1,453.9	0.0	6,962.2	0.0	2,564.8
CFO Audit	0.0	1,278.0	0.0	1,524.1	0.0	1,319.8
Central Services	0.0	1,278.0	0.0	1,524.1	0.0	1,319.8
Glen Canyon Adaptive Management	0.0	0.0	0.0	95.0	0.0	0.0
Cooperative Conservation	0.0	0.0	0.0	180.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	70.2	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	0.6	0.0	800.0	0.0	800.0
Federal FSA Program	0.0	1,049.4	0.0	1,304.1	0.0	1,407.0
PART Reviews	0.0	250.0	0.0	250.0	0.0	0.0
Recreation One-Stop Litigation	0.0	310.0	0.0	0.0	0.0	0.0
International Renewable Energy Conference	0.0	200.0	0.0	0.0	0.0	0.0
Cooperative Conservation	0.0	30.0	0.0	60.0	0.0	30.0
Marine Debris Campaign	0.0	200.0	0.0	0.0	0.0	0.0
Colorado School of Mines	0.0	75.8	0.0	75.8	0.0	75.8
North American Wildlife Conference	0.0	20.0	0.0	0.0	0.0	0.0
Imagery for the Nation	0.0	0.0	0.0	1,750.0	0.0	1,929.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
NBC Legal Support	0.0	150.0	0.0	0.0	0.0	0.0
Central Services	0.0	2,355.9	0.0	4,514.8	0.0	4,241.7
International Technical Assistance Program	3.0	1,904.5	3.0	1,871.9	3.0	328.1
Central Services	3.0	1,904.5	3.0	1,871.9	3.0	328.1
Other OS Activities Subtotal	6.0	57,379.0	7.0	81,659.1	7.0	66,502.6
National Business Center						
Acquisitions Services	89.0	15,724.5	89.0	18,695.5	89.0	19,365.9
NBC Acquisitions Services Directorate	89.0	15,724.5	89.0	18,695.5	89.0	19,365.9
Administrative Operations Directorate	6.0	996.2	6.0	1,024.5	6.0	1,110.6
Creative Communications	9.0	2,449.2	9.0	2,498.0	9.0	2,533.9
Drug Testing	22.0	2,669.1	22.0	2,738.1	22.0	2,847.7
MIB Modernization	3.0	2,500.0	3.0	2,181.3	3.0	2,948.3
Facilities Reimbursable Services	42.0	1,026.5	42.0	1,040.8	42.0	1,047.6
Reimbursable Mail Services	10.0	1,264.2	10.0	1,272.1	10.0	1,273.0
MIB/SIB Operations & Maintenance	6.0	10,839.3	6.0	11,110.2	6.0	11,333.8
Herndon & Reston Facilities Services	1.0	5,713.8	1.0	5,772.2	1.0	5,877.6
Denver Facilities Services	8.0	2,496.6	8.0	2,652.2	8.0	2,684.2
NBC Administrative Operations Directorate	107.0	29,954.8	107.0	30,289.4	107.0	31,656.7
Appraisal Services	74.0	12,639.2	74.0	11,422.7	74.0	15,546.4
NBC Appraisal Services Directorate	74.0	12,639.2	74.0	11,422.7	74.0	15,546.4
Aviation Management	54.0	2,431.5	70.0	2,484.9	70.0	2,517.9
NBC Aviation Management Directorate	54.0	2,431.5	70.0	2,484.9	70.0	2,517.9
Accounting Operations	118.0	16,188.5	103.0	17,114.4	103.0	19,032.3
Financial Systems	84.0	35,389.8	84.0	33,211.2	94.0	36,597.0
NBC Chief Financial Officer	14.0	6,027.5	14.0	6,006.1	14.0	5,925.6
NBC Financial Management Directorate	216.0	57,605.8	201.0	56,331.8	211.0	61,554.9
Payroll Services	336.0	46,307.3	336.0	43,398.3	336.0	47,287.5
Human Resource Operations	32.0	3,954.7	32.0	4,284.8	32.0	4,456.2
Human Resources Directorate	10.0	1,381.0	10.0	1,571.7	10.0	1,623.9
NBC Human Resources Directorate	378.0	51,643.0	378.0	49,254.7	378.0	53,367.6
Information Technology Services	95.0	48,643.5	96.0	56,547.0	96.0	55,823.8
NBC Information Technology Directorate	95.0	48,643.5	96.0	56,547.0	96.0	55,823.8

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Revenue by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Training Services Directorate	3.0	530.0	3.0	542.2	3.0	554.4
Government-wide Forums	0.0	393.8	9.0	402.3	9.0	405.2
DOI University Intern Programs	13.0	1,360.2	13.0	1,678.1	13.0	1,021.7
DOI University Learning & Performance Centers	16.0	446.2	16.0	455.9	16.0	455.9
On-Line Learning	6.0	535.3	4.0	560.9	4.0	574.8
National Indian Programs Training Center	13.0	2,050.0	13.0	2,300.0	13.0	3,283.6
NBC Human Resources Directorate	51.0	5,315.4	58.0	5,939.5	58.0	6,295.7
NBC Executive Direction	19.0	4,202.7	19.0	5,661.2	19.0	5,758.2
OS Assessments	0.0	1,387.4	0.0	1,802.0	0.0	1,756.1
NBC Office of the Director	19.0	5,590.1	19.0	7,463.2	19.0	7,514.3
National Business Center Subtotal	1,083.0	229,547.8	1,092.0	238,428.7	1,102.0	253,643.2
Direct Billing Subtotal	1,089.0	286,926.8	1,099.0	320,087.8	1,109.0	320,145.8
<u>Charge Card Rebates</u>						
Other OS Activities						
Charge Card Rebate Program	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
Office of Acquisition and Property Management	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
Other OS Activities Subtotal	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
National Business Center						
NBC Charge Card Support Operations	3.0	513.8	4.0	550.0	4.0	600.0
NBC Financial Management Directorate	3.0	513.8	4.0	550.0	4.0	600.0
National Business Center Subtotal	3.0	513.8	4.0	550.0	4.0	600.0
Charge Card Rebates Subtotal	4.0	6,038.8	5.0	6,000.0	5.0	6,000.0
<u>Building Maintenance</u>						
Other OS Activities						
Departmentally Controlled Space	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Central Services	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Other OS Activities Subtotal	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Building Maintenance Subtotal	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
<u>MIB/SIB Space Rental</u>						
National Business Center						
Interior Building Space Rental	0.0	33.4	0.0	33.5	0.0	33.7
NBC Administrative Operations Directorate	0.0	33.4	0.0	33.5	0.0	33.7

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

**Working Capital Fund
FTE and Revenue by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
National Business Center Subtotal	0.0	33.4	0.0	33.5	0.0	33.7
MIB/SIB Space Rental Subtotal	0.0	33.4	0.0	33.5	0.0	33.7
Working Capital Fund Grand Total	1,220.0	530,077.9	1,243.0	588,571.7	1,263.0	592,982.7

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Appropriations by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 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	16.0	40,091.7	17.0	73,435.0	17.0	80,427.0
Infrastructure Enhancements	0.0	0.0	0.0	0.0	0.0	5,396.0
	<hr/>		<hr/>		<hr/>	
Central Services	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
	<hr/>		<hr/>		<hr/>	
Other OS Activities Subtotal	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
	<hr/>		<hr/>		<hr/>	
Appropriation Subtotal	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
	<hr/>		<hr/>		<hr/>	
Working Capital Fund Grand Total	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Centralized Billing
Revenue by Customer
(in thousands of dollars)

<u>Customer</u>	<u>2008 Actual</u>	<u>2009 Pres Budget</u>	<u>2009 Estimate</u>	<u>2010 Estimate</u>
Bureau of Land Management	24,217.0	25,087.5	25,950.1	28,345.3
Minerals Management Service	5,026.3	5,427.7	5,501.3	5,865.8
Office of Surface Mining	3,094.3	2,837.4	2,870.4	2,947.4
Bureau of Reclamation	16,385.0	15,360.2	15,519.9	16,104.5
Central Utah Project	99.8	99.3	99.3	103.6
Geological Survey	17,042.7	17,074.2	17,556.2	18,288.8
Fish and Wildlife Service	22,249.0	22,533.7	23,061.5	24,422.7
National Park Service	33,746.3	37,825.5	38,833.0	42,062.6
Bureau of Indian Affairs	17,830.3	21,853.6	21,719.8	23,357.4
Office of the Secretary	16,135.7	17,005.4	17,072.9	19,693.1
Natural Resource Damage Assessment	86.5	90.8	90.8	96.4
Insular Affairs	710.1	778.6	778.6	821.7
Office of the Solicitor	2,887.6	3,534.2	3,558.3	3,696.3
Office of Inspector General	1,029.7	1,041.0	1,042.8	1,362.1
Office of Special Trustee	2,002.0	1,762.2	1,812.5	2,148.4
National Business Center	6,563.8	8,491.4	8,608.0	8,155.6
NBC - Directorates	3,434.9	4,311.2	4,311.2	3,553.6
NBC - Internal Business	13,892.0	13,976.2	13,974.6	683.4
NBC - Centralized Billing				
National Indian Gaming Commission	82.9	73.7	72.8	75.6
Advisory Council on Historic Preservation	11.2	10.6	10.6	11.5
Commission of Fine Arts	6.2	5.8	5.8	7.2
Other federal agencies				
Total, Centralized Billing, WCF	186,533.4	199,180.3	202,450.4	201,803.1

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund - Direct Billing
Revenue by Customer
(in thousands of dollars)

<u>Customer</u>	<u>2008 Actual</u>	<u>2009 Pres Budget</u>	<u>2009 Estimate</u>	<u>2010 Estimate</u>
Bureau of Land Management	8,790.8	10,259.4	12,001.9	11,082.6
Minerals Management Service	1,918.2	1,892.3	2,475.5	1,976.6
Office of Surface Mining	660.1	810.5	957.6	849.4
Bureau of Reclamation	5,321.0	4,928.7	6,691.1	5,805.9
Central Utah Project	8.8		9.3	9.7
Geological Survey	8,310.6	7,492.7	9,371.1	9,072.1
Fish and Wildlife Service	10,032.7	10,050.7	12,831.8	12,964.6
National Park Service	17,962.3	18,280.6	19,407.5	20,531.7
Bureau of Indian Affairs	16,169.3	19,517.1	26,183.4	21,764.7
Office of the Secretary	34,770.8	37,935.6	37,091.3	41,491.1
Natural Resource Damage Assessment	165.9	172.4	184.9	196.1
Insular Affairs	190.9	200.1	232.8	217.9
Office of the Solicitor	1,950.0	1,351.5	2,870.3	2,915.5
Office of Inspector General	284.4	549.9	423.7	392.3
Office of Special Trustee	5,925.6	5,743.9	3,957.2	4,648.5
National Business Center	16,536.3	3,147.3	16,797.1	17,430.5
NBC - Directorates	833.9		871.9	896.5
NBC - Internal Business	49,419.6	75,946.6	58,338.4	58,579.6
NBC - Centralized Billing	2,732.4	1,400.8	4,431.1	2,804.8
National Indian Gaming Commission	245.3	277.6	295.3	344.1
Advisory Council on Historic Preservation	270.8	281.2	317.1	354.2
Commission of Fine Arts	88.2	98.0	122.2	143.0
Other federal agencies	104,339.0	92,652.0	104,225.3	105,675.1
Total, Direct Billing, WCF	286,926.8	292,986.8	320,087.8	320,145.8

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Invasive Species Council

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	206.6	218.9	226.7	7.8
Minerals Management Service	34.4	36.5	37.8	1.3
Office of Surface Mining	23.0	24.3	25.2	0.9
Bureau of Reclamation	206.6	218.9	226.7	7.8
Geological Survey	206.6	218.9	226.7	7.8
Fish and Wildlife Service	206.6	218.9	226.7	7.8
National Park Service	206.6	218.9	226.7	7.8
Bureau of Indian Affairs	34.4	36.5	37.8	1.3
Insular Affairs	23.0	24.3	25.2	0.9
Activity Totals: (\$000)	1,147.9	1,216.3	1,259.4	43.1
Description	FTE	5.9	5.9	5.9
		5.9	5.9	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 2010 budget request of \$1,259.4 is an increase of \$43.1 above the 2009 level. The increase includes \$24.7 for fixed costs, \$8.2 for billing changes, and a program increase of \$10.2 to support 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	34.6	35.6	38.5	2.9
Minerals Management Service	5.8	5.9	6.4	0.5
Office of Surface Mining	3.8	4.0	4.3	0.3
Bureau of Reclamation	34.6	35.6	38.5	2.9
Geological Survey	34.6	35.6	38.5	2.9
Fish and Wildlife Service	34.6	35.6	38.5	2.9
National Park Service	34.6	35.6	38.5	2.9
Bureau of Indian Affairs	5.8	5.9	6.4	0.5
Insular Affairs	3.8	4.0	4.3	0.3
Activity Totals: (\$000)	192.0	198.1	213.7	15.6
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

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 2010 budget request of \$213.7 is an increase of \$15.6 above the 2009 level. The increase includes \$5.3 for fixed costs and \$10.3 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Indian Water Rights Office

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	55.7	57.4	60.1	2.7
Bureau of Reclamation	278.7	287.1	300.6	13.5
Fish and Wildlife Service	83.6	86.1	90.2	4.1
Bureau of Indian Affairs	139.3	143.6	150.3	6.7
Activity Totals: (\$000)	557.3	574.3	601.2	26.9
FTE	2.9	2.9	2.9	0.0

Description

The Indian Water Rights Office manages and negotiates settlements of Indian water rights claims. These 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 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 2010 budget request of \$601.2 is an increase of \$26.9 above the 2009 level. The increase includes \$5.3 for fixed costs and \$21.6 for billing changes.

Billing Methodology

The cost distribution is determined by the Office of the Secretary 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	3.4	3.1	12.0	8.9
Minerals Management Service	22.2	0.0	0.0	0.0
Bureau of Reclamation	0.0	0.0	0.2	0.2
Geological Survey	0.1	8.1	6.5	-1.6
Fish and Wildlife Service	43.1	11.9	27.2	15.3
National Park Service	0.0	0.1	3.0	2.9
Bureau of Indian Affairs	138.5	827.7	881.5	53.8
Office of the Secretary	53.3	5.7	7.1	1.4
Office of the Solicitor	0.3	2.0	4.5	2.5
Office of Special Trustee	587.8	31.7	10.5	-21.2
Activity Totals: (\$000)	848.7	890.4	952.5	62.1
Description	FTE	6.7	6.7	6.7
		6.7	6.7	0.0

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 2008, DMU processed six administrative records, 11 litigation support and record of decision projects, 14 tribal trust projects, and four Congressional productions for a total of 1,239,194 pages. Three special collections relating to departed political appointees were also processed. In addition, DMU has digitized Federal Regulations administrative files and two special collections of departed political appointees. Thus far in 2009, DMU has processed 502,449 pages.

Fixed Cost and Program Changes

The 2010 budget request of \$952.5 is an increase of \$62.1 above the 2009 level. The increase includes \$17.8 for fixed costs and \$44.3 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: Alaska Field Office

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	248.6	279.2	260.6	-18.6
Minerals Management Service	11.8	13.3	12.4	-0.9
Geological Survey	11.8	13.3	12.4	-0.9
Fish and Wildlife Service	248.6	279.2	260.6	-18.6
National Park Service	248.6	279.2	260.6	-18.6
Bureau of Indian Affairs	11.8	13.3	12.4	-0.9
Office of the Secretary	402.5	452.0	422.0	-30.0

Activity Totals:	(\$000)	1,183.7	1,329.4	1,241.0	-88.4
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Description

FTE	4.0	4.0	4.0	0.0
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The Secretary, to enhance program implementation and strengthen communication and coordination, directed the Alaska Office to serve as the lead and focal point on matters originating in or affecting Alaska. The Alaska Office, at the request of the Secretary or Interior offices and Bureaus directors, 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 local bureaus' regional directors, the Alaska 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 Project Act, Climate Change Initiatives, the State of Alaska's Citizen's Advisory Commission on Federal Areas, Exxon Valdez Oil Spill Trustee Council, Alaska Native programs, the Arctic Council, and ongoing implementation of the Alaska National Interest Lands Conservation Act and the Alaska Native Claims Settlement Act. In addition, as requested by the Secretary, the Alaska Office provides advice and counsel on a wide range of Alaska energy and security matters.

Fixed Cost and Program Changes

The 2010 budget request of \$1,241.0 is a decrease of \$88.4 below the 2009 level. The change reflects an increase of \$26.4 for fixed costs and a reduction of \$114.8 for one-time costs associated with the installation of a new local area network in 2009.

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 cost 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</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 other partners recognize that improved understanding of Alaska's resources facilitates wise development, conservation, and management. The ARLIS serves the diverse information needs of its customers in an unbiased and effective manner.

Fixed Cost and Program Changes

The 2010 budget request of \$1,022.5 is the same as the 2009 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	114.7	119.3	128.7	9.4
Minerals Management Service	17.9	18.9	19.7	0.8
Office of Surface Mining	6.0	6.2	6.4	0.2
Bureau of Reclamation	61.1	64.1	68.7	4.6
Geological Survey	89.3	92.1	97.9	5.8
Fish and Wildlife Service	97.4	101.4	106.7	5.3
National Park Service	217.5	245.1	264.1	19.0
Bureau of Indian Affairs	102.0	104.2	104.6	0.4
Office of the Secretary	7.9	8.2	8.5	0.3
Insular Affairs	0.4	0.5	0.5	0.0
Office of the Solicitor	4.5	4.6	4.9	0.3
Office of Inspector General	3.0	2.9	3.3	0.4
Office of Special Trustee	6.5	7.0	8.2	1.2
NBC - Corporate	13.2	15.7	14.9	-0.8
National Indian Gaming Commission	0.8	1.3	1.6	0.3
Activity Totals: (\$000)	742.1	791.5	838.7	47.2
FTE	1.9	1.9	1.9	0.0

Description

The Departmental News and Information Center facilitates audio, video, and motion picture productions; writing, narrating, producing, editing, and electronic national distribution of pre-taped 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 2010 budget request of \$838.7 is an increase of \$47.2 above the 2009 level. The increase includes \$16.6 for fixed costs and a program increase of \$30.6 to support the Department's *People, Land & Water* Web site, which disseminates news and information to the public.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	58.5	59.8	62.6	2.8
Geological Survey	39.0	39.9	41.8	1.9
Fish and Wildlife Service	39.0	39.9	41.8	1.9
National Park Service	39.0	39.9	41.8	1.9
Bureau of Indian Affairs	19.5	19.9	20.9	1.0
Activity Totals: (\$000)	195.0	199.5	208.8	9.3
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 and eastern Nevada. The incumbent's duties include formulating policy recommendations for the bureaus, resource management and planning, and the identification and mitigation of external and internal influences on Interior-managed resources. Due to the continuing drought and the rapid population growth and development in southern Nevada, intense pressure to accommodate the expanding population creates a politically sensitive and controversial operating environment. 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 States of Nevada and Utah and do not include main stem Colorado River management or oversight.

Fixed Cost and Program Changes

The 2010 budget request of \$208.8 is an increase of \$9.3 above the 2009 level. The increase includes \$5.0 for fixed costs and \$4.3 for billing changes.

Billing Methodology

At the beginning of this project the allocation was negotiated and agreed upon amongst the participating bureaus, including BLM, USGS, FWS, NPS, and BIA.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	38.5	39.2	41.4	2.2
Minerals Management Service	6.2	6.2	6.3	0.1
Office of Surface Mining	2.0	2.0	2.1	0.1
Bureau of Reclamation	20.5	21.1	22.1	1.0
Geological Survey	30.0	30.3	31.5	1.2
Fish and Wildlife Service	32.7	33.4	34.3	0.9
National Park Service	72.9	80.6	84.9	4.3
Bureau of Indian Affairs	34.1	34.3	33.6	-0.7
Office of the Secretary	4.0	2.7	2.7	0.0

Activity Totals:	(\$000)	240.9	249.8	258.8	9.0
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Description

FTE	2.0	2.0	2.0	0.0
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The Office of Conservation, Partnerships and Management Policy guides the development and implementation of Interior Department partnership policies and collaborative resource management initiatives, including adaptive management. The Office works with the bureaus to address partnership issues and leads a Department-wide team to build capacity for working cooperatively with the public and across jurisdictional lines with local, state, and tribal governments and other Federal agencies. It facilitates work with other conservation agencies across the Federal government, sharing best practices for conservation, partnering, reducing legal and administrative barriers, focusing on landscape-level solutions, and building capacity for collaboration within the Federal conservation workforce. The Office develops and encourages partnership training and manages related websites devoted to partnerships, collaboration, and adaptive management.

Fixed Cost and Program Changes

The 2010 budget request of \$258.8 is an increase of \$9.0 above the 2009 level. The increase includes \$4.4 for fixed costs and \$4.6 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: Asbestos-Related Cleanup Cost Liabilities

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	20.3	20.3
Bureau of Reclamation	0.0	0.0	18.7	18.7
Geological Survey	0.0	0.0	0.4	0.4
Fish and Wildlife Service	0.0	0.0	26.0	26.0
National Park Service	0.0	0.0	36.8	36.8
Bureau of Indian Affairs	0.0	0.0	3.9	3.9
NBC - Corporate	0.0	0.0	0.1	0.1
Activity Totals: (\$000)	0.0	0.0	106.1	106.1
Description	FTE	0.0	0.0	0.0

The primary purpose of this new program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability per FASAB Technical Release 2006-1, *Recognition of Asbestos-Related Cleanup Cost*. This activity helps ensure that bureaus and offices use a consistent approach when determining the amount of environmental liability by establishing internal controls and conducting workgroups.

Fixed Cost and Program Changes

The budget request of \$106.1 is for this new program in 2010, which includes funding for contractor support, a database module, two internal control reviews, and telecommunication costs. This support will enable the Department to collect and organize the data necessary to ensure that its financial statements are in compliance with the pertinent accounting guidance regarding environmental liabilities.

Billing Methodology

The billing methodology is based on the number of facilities per bureau as reported in the Federal Real Property Profile.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: FedCenter

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	2.7	2.7	0.0
Minerals Management Service	0.0	2.7	2.7	0.0
Office of Surface Mining	0.0	2.7	2.7	0.0
Bureau of Reclamation	0.0	2.7	2.7	0.0
Geological Survey	0.0	2.7	2.7	0.0
Fish and Wildlife Service	0.0	2.7	2.7	0.0
National Park Service	0.0	2.7	2.7	0.0
Bureau of Indian Affairs	0.0	2.7	2.7	0.0
NBC - Corporate	0.0	2.7	2.7	0.0
Activity Totals: (\$000)	0.0	24.2	24.2	0.0
Description	FTE	0.0	0.0	0.0

This program funds the Department's share of support costs for the Federal Facilities Environmental Stewardship and Compliance Assistance Center (FedCenter), a joint initiative between EPA, the Army Corps of Engineers, and the Office of the Federal Environmental Executive to establish an all-services technical, reporting, and compliance assistance center to help federal environmental officials better address their environmental needs.

Fixed Cost and Program Changes

The 2010 budget request of \$24.2 is the same as the 2009 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Land and Water Settlements

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	90.3	92.3	97.1	4.8
Bureau of Indian Affairs	90.3	92.3	97.1	4.8
Activity Totals: (\$000)	180.5	184.5	194.3	9.8
Description	FTE	1.0	1.0	0.0

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. This program provides 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, the Los Angeles Basin, San Diego County, Klamath Basin, and potentially for the Salton Sea. The most noteworthy recent accomplishments include a settlement balancing water use for northern San Diego County and other areas of Southern California. The program has a unique role in identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts.

Fixed Cost and Program Changes

The 2010 budget request of \$194.3 is an increase of \$9.8 above the 2009 level. The increase includes \$4.8 for fixed costs and \$5.0 for billing changes.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	219.5	255.7	743.7	488.0
NBC - Corporate	24.4	28.4	82.6	54.2
Activity Totals: (\$000)	243.9	284.2	826.3	542.1
Description	FTE	2.5	2.5	3.5
		2.5	3.5	1.0

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 2010 budget request of \$826.3 is an increase of \$542.1 above the 2009 level. The increase includes \$15.1 for fixed costs, \$27.0 for billing changes, and a program increase of \$500.0 for WCF budget execution and Web site support, and contractor support to evaluate the Department's current management of the WCF and identify areas that need to be improved. This increase would benefit the Department by allowing the Office of Budget to more efficiently manage funds collected through the WCF and disseminate information to bureaus and offices to further increase transparency and understanding of WCF bills.

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%).

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: CPIC

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	23.7	25.4	29.2	3.8
Minerals Management Service	4.2	4.0	4.6	0.6
Office of Surface Mining	13.2	1.0	1.2	0.2
Bureau of Reclamation	20.0	12.0	13.7	1.7
Geological Survey	16.1	19.5	22.4	2.9
Fish and Wildlife Service	8.2	17.2	19.7	2.5
National Park Service	14.6	26.7	30.7	4.0
Bureau of Indian Affairs	23.3	22.0	25.2	3.2
Office of the Secretary	0.7	3.1	3.5	0.4
Office of the Solicitor	0.6	0.9	1.0	0.1
Office of Special Trustee	3.9	1.6	2.7	1.1
NBC - Corporate	0.0	3.1	3.5	0.4

Activity Totals: (\$000)	128.6	136.6	157.5	20.9
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Description

FTE	1.0	1.0	1.0	0.0
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This activity supports capital planning duties within the Office of Budget, which are coordinated with and supportive of the CIO's production of an Exhibit 53 and 300s, and the internal review process.

Fixed Cost and Program Changes

The 2010 budget request of \$157.5 is an increase of \$20.9 above the 2009 level. The increase includes \$4.2 for fixed costs and \$16.7 for billing changes.

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: Activity Based Costing/Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	163.4	159.2	160.6	1.4
Minerals Management Service	25.5	25.3	24.6	-0.7
Office of Surface Mining	8.6	8.2	8.0	-0.2
Bureau of Reclamation	87.1	85.6	85.7	0.1
Geological Survey	127.3	123.0	122.1	-0.9
Fish and Wildlife Service	138.7	135.4	133.2	-2.2
National Park Service	309.8	327.2	329.6	2.4
Bureau of Indian Affairs	145.2	139.1	130.6	-8.5
Office of the Secretary	11.2	11.0	10.6	-0.4
Insular Affairs	0.5	0.6	0.6	0.0
Office of the Solicitor	6.3	6.1	6.1	0.0
Office of Inspector General	4.2	4.0	4.2	0.2
Office of Special Trustee	9.2	9.6	10.2	0.6
NBC - Corporate	18.8	20.9	18.7	-2.2
National Indian Gaming Commission	1.2	1.8	2.0	0.2
Activity Totals: (\$000)	1,057.0	1,057.0	1,046.6	-10.4
FTE	0.0	0.0	0.0	0.0

Description

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 of 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 program.

Fixed Cost and Program Changes

The 2010 budget request of \$1,046.6 is a decrease of \$10.4 from the 2009 level due to 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

Other OS Activities

Centralized Billing

Activity: Travel Management Center

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>	
Bureau of Land Management	25.8	27.0	28.2	1.2	
Minerals Management Service	12.8	13.4	2.0	-11.4	
Office of Surface Mining	1.7	1.8	2.2	0.4	
Bureau of Reclamation	20.8	21.8	15.2	-6.6	
Geological Survey	48.7	51.0	25.7	-25.3	
Fish and Wildlife Service	10.6	11.1	27.6	16.5	
National Park Service	13.9	14.5	32.1	17.6	
Bureau of Indian Affairs	2.6	2.7	17.9	15.2	
Office of the Secretary	1.5	1.5	5.8	4.3	
Insular Affairs	0.0	0.0	0.1	0.1	
Office of the Solicitor	0.8	0.8	0.7	-0.1	
Office of Inspector General	0.7	0.8	1.0	0.2	
Office of Special Trustee	0.0	0.0	2.4	2.4	
NBC - Corporate	9.5	9.9	3.4	-6.5	
Activity Totals:	(\$000)	149.4	156.4	164.3	7.9
	FTE	0.9	0.9	0.9	0.0

Description

This program manages and oversees the Department's online and on call travel reservations program and the new Government-wide e-Gov Travel system for initiating and completing official travel arrangements (e.g., travel reservations, travel authorizations and travel vouchers) on a Department-wide basis using electronic means.

Fixed Cost and Program Changes

The 2010 budget request of \$164.3 is an increase of \$7.9 above the 2009 level. The increase includes \$3.9 for fixed costs and \$4.0 for billing changes.

Billing Methodology

In 2009 the billing methodology is based on the total number of bureau employees per offsite location. In 2010 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: PFM OS Finance Branch

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	196.0	184.4	201.7	17.3
Natural Resource Damage Assessment	1.0	1.0	1.0	0.0
Insular Affairs	10.2	9.6	10.5	0.9
Office of the Solicitor	96.9	91.2	99.7	8.5
Office of Special Trustee	61.2	57.6	63.0	5.4
NBC - Corporate	253.0	238.0	260.3	22.3
Central Utah Project Completion Act	1.0	1.0	1.0	0.0
National Indian Gaming Commission	20.4	19.2	21.0	1.8
Commission of Fine Arts	4.1	3.8	4.2	0.4
Advisory Council on Historic Preservation	11.2	10.6	11.5	0.9
Activity Totals: (\$000)	655.0	616.2	674.1	57.9
Description	FTE	5.0	5.0	5.0
		5.0	5.0	0.0

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 charge card oversight, FBMS, and administrative accounting program support for multiple Departmental and independent offices.

Fixed Cost and Program Changes

The 2010 budget request of \$674.1 is an increase of \$57.9 above the 2009 level. The increase includes \$18.2 for fixed costs, \$27.4 for billing changes, and \$12.3 due to indirect cost rate 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	199.8	399.5	120.9	-278.6
Minerals Management Service	14.2	28.5	8.6	-19.9
Office of Surface Mining	15.4	30.8	9.3	-21.5
Bureau of Reclamation	108.0	216.0	65.4	-150.6
Geological Survey	182.2	364.3	110.3	-254.0
Fish and Wildlife Service	195.2	390.5	118.2	-272.3
National Park Service	227.2	454.4	137.6	-316.8
Bureau of Indian Affairs	126.6	253.3	76.7	-176.6
Office of the Secretary	41.0	81.9	24.8	-57.1
Insular Affairs	0.7	1.5	0.5	-1.0
Office of the Solicitor	5.2	10.4	3.2	-7.2
Office of Inspector General	7.1	14.2	4.3	-9.9
Office of Special Trustee	16.8	33.5	10.1	-23.4
NBC - Corporate	24.2	48.4	14.7	-33.7
Activity Totals: (\$000)	1,163.6	2,327.2	704.5	-1,622.7
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 that provides for the electronic creation of travel reservations, travel authorizations, and travel vouchers, and interfaces with the Department's core accounting systems for automated processing of travel claims. It aligns all GSA travel programs, including air, lodging, and policy into an integrated platform of shared services to better serve travelers.

Fixed Cost and Program Changes

The 2010 budget request of \$704.5 is a program decrease of \$1,622.7 below the 2009 level. The reduction reflects the level of funding necessary in 2010 to cover the cost of operating and maintaining the system, as the implementation of e-Gov Travel will be completed in 2009.

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: Space Management Initiative

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	42.3	50.1	52.9	2.8
Minerals Management Service	6.6	7.6	8.1	0.5
Office of Surface Mining	2.2	2.5	2.6	0.1
Bureau of Reclamation	22.5	27.8	28.2	0.4
Geological Survey	32.9	37.3	40.2	2.9
Fish and Wildlife Service	35.9	42.9	43.9	1.0
National Park Service	80.1	100.9	108.6	7.7
Bureau of Indian Affairs	37.6	44.0	43.0	-1.0
Office of the Secretary	2.9	3.3	3.5	0.2
Insular Affairs	0.1	0.2	0.2	0.0
Office of the Solicitor	1.6	1.9	2.0	0.1
Office of Inspector General	1.1	1.2	1.4	0.2
Office of Special Trustee	2.4	2.8	3.4	0.6
NBC - Corporate	4.9	6.3	6.1	-0.2
National Indian Gaming Commission	0.3	0.5	0.6	0.1
Activity Totals: (\$000)	273.4	329.4	344.9	15.5
FTE	2.0	2.0	2.0	0.0

Description

In 2006, the Office of Acquisition and Property Management established the Space Coordination Office to support the Department's Space Management Initiative. This initiative is improving space utilization throughout the Department through consolidation, collocation, and other means, and addressing leasing issues with GSA. The program has most recently assumed the responsibilities for quarters management.

Fixed Cost and Program Changes

The 2010 budget request of \$344.9 is an increase of \$15.5 above the 2009 level. The increase includes \$7.9 for fixed costs and \$7.6 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	30.5	29.7	15.9	-13.8
Minerals Management Service	4.7	4.7	0.0	-4.7
Office of Surface Mining	1.6	1.5	0.0	-1.5
Bureau of Reclamation	16.2	16.0	6.8	-9.2
Geological Survey	23.7	22.9	11.4	-11.5
Fish and Wildlife Service	25.8	25.2	25.0	-0.2
National Park Service	57.7	61.0	93.2	32.2
Bureau of Indian Affairs	27.1	25.9	70.4	44.5
Office of the Secretary	2.1	2.0	0.0	-2.0
Insular Affairs	0.1	0.1	0.0	-0.1
Office of the Solicitor	1.2	1.1	0.0	-1.1
Office of Inspector General	0.8	0.7	0.0	-0.7
Office of Special Trustee	1.7	1.8	0.0	-1.8
NBC - Corporate	3.5	3.9	4.5	0.6
National Indian Gaming Commission	0.2	0.3	0.0	-0.3

Activity Totals:	(\$000)	197.0	197.0	227.3	30.3
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Description

FTE	0.0	0.0	0.0	0.0
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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 purchases renewable energy certificates and "green energy" to fill the gap.

Fixed Cost and Program Changes

The 2010 budget request of \$227.3 is a program increase of \$30.3 above the 2009 level. The request will help the Department meet changing requirements in 2010 for renewable energy consumption, as Interior must increase its renewable energy usage from three to five percent per the Energy Policy Act of 2005.

Billing Methodology

The 2009 billing methodology is based on Department-wide FTE. The 2010 billing methodology is based on energy-consuming square footage per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Facility Maintenance Management System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	31.1	30.9	-0.2
Bureau of Reclamation	0.0	31.1	28.5	-2.6
Geological Survey	0.0	2.4	0.6	-1.8
Fish and Wildlife Service	0.0	31.1	39.6	8.5
National Park Service	0.0	31.1	56.1	25.0
Bureau of Indian Affairs	0.0	31.1	6.0	-25.1
NBC - Corporate	0.0	0.0	0.1	0.1
Activity Totals: (\$000)	0.0	157.8	161.7	3.9
Description	FTE	0.0	1.0	1.0
		0.0	1.0	0.0

The purpose of this system is to establish a single platform solution for Departmental asset management that will interface with FBMS. This system will replace the Quarters Management program, which is being terminated in 2009.

Fixed Cost and Program Changes

The 2010 budget request of \$161.7 is an increase of \$3.9 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of facilities per bureau as reported in the Federal Real Property Profile.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: SBA Certifications

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	1.9	1.9	1.9	0.0
Minerals Management Service	11.2	11.2	11.2	0.0
Office of Surface Mining	0.1	0.1	0.1	0.0
Bureau of Reclamation	1.5	1.5	1.5	0.0
Geological Survey	0.9	0.9	0.9	0.0
Fish and Wildlife Service	1.5	1.5	1.5	0.0
National Park Service	7.3	7.3	7.3	0.0
Bureau of Indian Affairs	3.3	3.3	3.3	0.0
NBC - Corporate	7.8	7.8	7.8	0.0
Activity Totals: (\$000)	35.4	35.4	35.4	0.0
Description	FTE	0.0	0.0	0.0

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 2010 budget request of \$35.4 is the same as the 2009 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	186.5	177.9	198.3	20.4
Minerals Management Service	30.5	28.2	30.3	2.1
Office of Surface Mining	9.4	9.2	9.8	0.6
Bureau of Reclamation	99.7	95.7	105.8	10.1
Geological Survey	145.5	137.4	150.9	13.5
Fish and Wildlife Service	158.4	151.2	164.5	13.3
National Park Service	353.1	365.6	407.1	41.5
Bureau of Indian Affairs	165.4	155.4	161.2	5.8
Office of the Secretary	12.9	12.3	13.0	0.7
Office of the Solicitor	7.0	6.8	7.5	0.7
Office of Inspector General	4.7	4.4	5.1	0.7
Activity Totals: (\$000)	1,173.1	1,144.2	1,253.6	109.4
FTE	6.9	6.9	6.9	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 2010 budget request of \$1,253.6 is an increase of \$109.4 above the 2009 level. The increase includes \$31.9 for fixed costs, \$60.7 for billing changes, and a program increase of \$16.8 for copier lease and maintenance 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: Recreation One-Stop

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	52.6	50.8	50.3	-0.5
Bureau of Reclamation	52.6	50.8	50.3	-0.5
Fish and Wildlife Service	52.6	50.8	50.3	-0.5
National Park Service	52.6	50.8	50.3	-0.5
Office of the Secretary	149.8	0.0	0.0	0.0
Activity Totals: (\$000)	360.1	203.0	201.1	-1.9
Description	FTE	0.0	0.0	0.0

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 2010 budget request of \$201.1 is a decrease of \$1.9 below the 2009 level due to indirect cost rate 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	15.6	7.9	-7.7
Minerals Management Service	0.0	2.5	1.2	-1.3
Office of Surface Mining	0.0	0.8	0.4	-0.4
Bureau of Reclamation	0.0	8.4	4.2	-4.2
Geological Survey	0.0	12.0	6.0	-6.0
Fish and Wildlife Service	0.0	13.2	6.6	-6.6
National Park Service	0.0	32.0	16.2	-15.8
Bureau of Indian Affairs	0.0	13.6	6.4	-7.2
Office of Special Trustee	0.0	0.9	0.5	-0.4
NBC - Corporate	0.0	2.0	1.0	-1.0
Activity Totals: (\$000)	0.0	101.0	50.5	-50.5
Description	FTE	0.0	0.0	0.0

This program will support conflict management competence and the increased use of collaborative problem-solving and alternative dispute resolution processes. The program will train attorneys, program managers and employees to improve their conflict management and negotiation skills and to use collaboration and ADR to improve outcomes, increase trust, and lower litigation costs. The Department will deliver conflict management, negotiation skills and ADR training in 2010 to eliminate duplicative training efforts, reduce training costs and advance a common vision and message about conflict management skills consistent with new and updated Department policies. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict management strategies, increase the use of collaborative problem solving approaches, and increase the engagement of all affected parties in decision-making processes or the resolution of conflict. Conflict management professionals will receive training to enhance their skills as mediators, facilitators and trainers. Coordinated training efforts will ensure sound grounding in policy, legal, and other program management requirements and best practices. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in and support their clients in collaborative problem-solving, participate as advocates in ADR processes, and become better educated about the benefits of early collaboration and conflict resolution as alternatives to litigation.

Fixed Cost and Program Changes

The 2010 budget request of \$50.5 is a program decrease of \$50.5 below the 2009 level due to one-time costs associated with alternative dispute resolution training provided 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 Organizational Analysis

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	96.7	98.1	84.2	-13.9
Minerals Management Service	12.1	12.3	10.5	-1.8
Office of Surface Mining	6.0	6.1	5.3	-0.8
Bureau of Reclamation	54.4	55.2	47.3	-7.9
Geological Survey	78.6	79.7	68.4	-11.3
Fish and Wildlife Service	78.6	79.7	68.4	-11.3
National Park Service	181.3	183.9	157.8	-26.1
Bureau of Indian Affairs	84.6	85.8	73.6	-12.2
NBC - Corporate	12.1	12.3	10.5	-1.8
Activity Totals: (\$000)	604.3	612.9	525.9	-87.0
Description	FTE	1.5	1.5	1.0
				-0.5

The Center for Organizational 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 customer service. Functions are selected based on the feasibility of identifying efficiencies and cost savings. 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 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 2010 budget request of \$525.9 is a decrease of \$87.0 below the 2009 level. The reduction reflects an increase of \$5.0 for fixed costs and a program decrease of \$92.0 due to the elimination of a part-time position that is no longer needed.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	317.7	145.0	87.6	-57.4
Bureau of Reclamation	6.6	3.0	1.8	-1.2
Fish and Wildlife Service	225.1	102.7	62.1	-40.6
National Park Service	609.0	277.9	167.9	-110.0
Bureau of Indian Affairs	145.6	66.5	40.2	-26.3
Office of the Secretary	6.6	3.0	1.8	-1.2
Office of Inspector General	13.2	6.0	3.7	-2.3
Activity Totals: (\$000)	1,323.8	604.1	365.0	-239.1

Description

FTE 4.0 4.0 2.0 -2.0

The Firefighter and Law Enforcement Retirement Team is responsible for review of applications for coverage in the special law enforcement retirement program. Since the program has eliminated the backlog of applications, the function has been downsized.

Fixed Cost and Program Changes

The 2010 budget request of \$365.0 is a decrease of \$239.1 below the 2009 level. The change reflects a fixed cost increase of \$7.3, an increase of \$17.6 for billing changes, and a program decrease of \$264.0 to reflect the transfer of one FTE to the Department's Workers' Compensation Program and one FTE to the Accountability Team. 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.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	185.5	140.0	127.8	-12.2
Minerals Management Service	32.9	21.9	4.9	-17.0
Office of Surface Mining	103.4	5.7	4.8	-0.9
Bureau of Reclamation	156.2	65.5	57.3	-8.2
Geological Survey	125.8	107.4	87.7	-19.7
Fish and Wildlife Service	64.4	94.4	82.0	-12.4
National Park Service	113.8	147.1	246.0	98.9
Bureau of Indian Affairs	181.8	120.9	104.0	-16.9
Office of the Secretary	5.8	17.3	14.1	-3.2
Office of the Solicitor	4.9	5.0	3.6	-1.4
Office of Special Trustee	30.6	8.9	11.9	3.0
NBC - Corporate	0.0	16.9	17.8	0.9

Activity Totals:	(\$000)	1,005.2	750.9	761.9	11.0
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Description

FTE	1.0	1.0	1.0	0.0
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Homeland Security Presidential Directive 12 mandated digital credential issuance capability and initial purchases of smart cards in 2005. This program provides Department-wide services for card production and maintenance. 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. Interior contracts with GSA for card enrollment and production.

Fixed Cost and Program Changes

The 2010 budget request of \$761.9 is an increase of \$11.0 above the 2009 level. The increase includes \$4.7 for fixed costs and \$6.3 for billing changes.

Billing Methodology

The billing methodology is based on the number of card users per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Department-wide OWCP Coordination

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	21.4	65.4	87.9	22.5
Minerals Management Service	1.8	5.4	7.6	2.2
Office of Surface Mining	0.8	2.4	2.9	0.5
Bureau of Reclamation	20.0	61.2	83.1	21.9
Geological Survey	9.3	28.4	29.7	1.3
Fish and Wildlife Service	13.4	41.0	62.1	21.1
National Park Service	56.7	173.2	230.3	57.1
Bureau of Indian Affairs	27.5	84.2	98.1	13.9
Office of the Secretary	2.6	7.9	2.8	-5.1
Office of the Solicitor	0.6	1.7	1.6	-0.1
Office of Inspector General	0.1	0.5	0.7	0.2
Office of Special Trustee	0.0	0.0	0.2	0.2
NBC - Corporate	0.6	1.9	2.5	0.6
Activity Totals: (\$000)	154.7	473.1	609.6	136.5
Description	FTE	3.8	3.8	4.8
				1.0

This program monitors workers' compensation cases and implements Department-wide policies as recommended by the Office of the Inspector General. Services are provided to bureaus and offices to help expedite employees' return to the workforce.

Fixed Cost and Program Changes

The 2010 budget request of \$609.6 is an increase of \$136.5 above the 2009 level. The increase includes \$12.8 for fixed costs, \$8.5 for billing changes, \$5.0 due to indirect cost rate changes, and a program increase of \$110.2 to reflect the transfer of one 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. 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	67.3	78.5	11.2
Minerals Management Service	0.0	10.7	12.0	1.3
Office of Surface Mining	0.0	3.5	3.9	0.4
Bureau of Reclamation	0.0	36.2	41.9	5.7
Geological Survey	0.0	52.0	59.7	7.7
Fish and Wildlife Service	0.0	57.3	65.0	7.7
National Park Service	0.0	138.4	161.0	22.6
Bureau of Indian Affairs	0.0	58.8	63.8	5.0
Office of the Secretary	0.0	7.3	5.2	-2.1

Activity Totals:	(\$000)	0.0	431.5	490.9	59.4
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Description	FTE	0.0	3.0	4.0	1.0
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This program performs accountability reviews of HR programs and initiatives throughout the Department in order to ensure consistent and appropriate practices. Reported results are shared with bureaus and offices to implement improvements.

Fixed Cost and Program Changes

The 2010 budget request of \$490.9 is an increase of \$59.4 above the 2009 level. The increase includes \$9.9 for fixed costs, \$1.3 for billing changes, and a program increase of \$48.2, which reflects the transfer of one 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. This function is necessary to provide oversight of HR programs and did not exist for HR programs within the Department before 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: DOLLEARN

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	28.8	111.1	53.6	-57.5
Minerals Management Service	4.5	16.8	8.1	-8.7
Office of Surface Mining	1.5	5.3	2.5	-2.8
Bureau of Reclamation	15.4	50.3	24.3	-26.0
Geological Survey	22.5	97.0	46.8	-50.2
Fish and Wildlife Service	3.6	83.8	40.5	-43.3
National Park Service	77.3	229.4	110.7	-118.7
Bureau of Indian Affairs	25.6	89.9	43.4	-46.5
Office of the Secretary	2.0	51.8	5.1	-46.7
Insular Affairs	0.1	0.0	0.0	0.0
Office of the Solicitor	1.1	3.6	1.7	-1.9
Office of Inspector General	0.7	2.2	1.1	-1.1
Office of Special Trustee	1.6	5.5	2.6	-2.9
NBC - Corporate	1.6	15.0	7.3	-7.7
Activity Totals: (\$000)	186.3	761.7	347.9	-413.8
Description	FTE	0.0	3.0	2.0
		0.0	2.0	-1.0

This automated Web-based learning management system 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 2010 budget request of \$347.9 is a program decrease of \$413.8 below the 2009 level. The change reflects an increase of \$8.3 for fixed costs and a program decrease of \$422.1 to account for the transfer of DOI LEARN technical support to the National Business Center.

Billing Methodology

The billing methodology is based on the number of users per bureau.

Activity: Employee Assistance Programs

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	17.6	18.2	18.2	0.0
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	20.7	20.7	0.0
Description	FTE	0.0	0.0	0.0
		0.0	0.0	0.0

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 2010 budget request of \$20.7 is the same as the 2009 level.

Billing Methodology

The billing methodology is based on the number of employees that utilize the program.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: CLC - Human Resources

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	5.4	0.0	0.0	0.0
Minerals Management Service	0.9	0.0	0.0	0.0
Office of Surface Mining	0.3	0.0	0.0	0.0
Bureau of Reclamation	2.9	0.0	0.0	0.0
Geological Survey	4.2	0.0	0.0	0.0
Fish and Wildlife Service	4.6	0.0	0.0	0.0
National Park Service	10.3	0.0	0.0	0.0
Bureau of Indian Affairs	4.8	0.0	0.0	0.0
Office of the Secretary	0.4	0.0	0.0	0.0
Office of the Solicitor	0.2	0.0	0.0	0.0
Office of Inspector General	0.1	0.0	0.0	0.0
Office of Special Trustee	0.3	0.0	0.0	0.0
NBC - Corporate	0.6	0.0	0.0	0.0
Activity Totals:	(\$000) 35.2	0.0	0.0	0.0
	FTE 0.0	0.0	0.0	0.0

Description

The Corporate Leadership Council provided support to the Consortium of the Center for Human Resources Management. The CHRM conducted programs of advanced and practical applications studies and related seminars on human resources management. This program was terminated in 2009.

Fixed Cost and Program Changes

No funding is requested for this program in 2010, as it has been 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	62.0	81.7	76.4	-5.3
Minerals Management Service	10.1	13.3	11.9	-1.4
Office of Surface Mining	3.7	4.9	3.8	-1.1
Bureau of Reclamation	34.0	44.8	39.6	-5.2
Geological Survey	51.9	68.4	61.6	-6.8
Fish and Wildlife Service	54.2	71.4	67.7	-3.7
National Park Service	115.5	152.1	174.5	22.4
Bureau of Indian Affairs	28.8	37.9	35.2	-2.7
Office of the Secretary	2.7	3.5	4.8	1.3
Office of the Solicitor	0.7	1.0	0.7	-0.3
Office of Inspector General	1.5	2.0	1.8	-0.2
Office of Special Trustee	2.7	3.5	4.6	1.1
NBC - Corporate	5.8	7.6	9.6	2.0
Activity Totals: (\$000)	373.7	492.1	492.1	0.0
FTE	0.0	0.0	0.0	0.0

Description

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 2010 budget request of \$492.1 is the same as the 2009 level.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	3.0	4.6	0.0	-4.6
Minerals Management Service	3.0	0.7	0.0	-0.7
Office of Surface Mining	3.0	0.2	0.0	-0.2
Bureau of Reclamation	3.0	2.5	0.0	-2.5
Geological Survey	3.0	3.5	0.0	-3.5
Fish and Wildlife Service	3.0	3.9	0.0	-3.9
National Park Service	3.0	9.4	0.0	-9.4
Bureau of Indian Affairs	3.0	4.0	0.0	-4.0
Office of the Secretary	3.0	0.4	0.0	-0.4
Office of the Solicitor	3.0	0.2	0.0	-0.2
Office of Special Trustee	0.0	0.3	0.0	-0.3
NBC - Corporate	0.0	0.6	0.0	-0.6
National Indian Gaming Commission	0.0	0.1	0.0	-0.1
Activity Totals: (\$000)	30.3	30.3	0.0	-30.3
Description	FTE	0.0	0.0	0.0

This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor EEO complaint activity and trends. It also enables the Department to accurately prepare and submit to the EEOC Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The use of iComplaints also enables the Department to prepare accurate quarterly and annual NO FEAR Act Reports. An automated complaint-tracking method was originally recommended by the Office of Inspector General, and this tracking system is used by bureaus and offices throughout the Department.

Fixed Cost and Program Changes

No funding is requested for this program within the Office of the Secretary in 2010, as system operations and maintenance will be transferred to the National Business Center.

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: Special Emphasis Program

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	4.9	7.6	7.7	0.1
Minerals Management Service	4.9	1.2	1.2	0.0
Office of Surface Mining	4.9	0.4	0.4	0.0
Bureau of Reclamation	4.9	4.1	4.1	0.0
Geological Survey	4.9	5.9	5.9	0.0
Fish and Wildlife Service	4.9	6.4	6.4	0.0
National Park Service	4.9	15.6	15.9	0.3
Bureau of Indian Affairs	4.9	6.6	6.3	-0.3
Office of the Secretary	4.9	0.7	0.5	-0.2
Office of the Solicitor	4.9	0.3	0.3	0.0
Office of Special Trustee	0.0	0.5	0.5	0.0
NBC - Corporate	0.0	1.0	0.9	-0.1
National Indian Gaming Commission	0.0	0.1	0.1	0.0
Activity Totals: (\$000)	49.3	50.3	50.3	0.0
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. Pursuant to various Executive Orders, this program also develops educational partnerships with minority institutions of higher education.

Fixed Cost and Program Changes

The 2010 budget request of \$50.3 is the same as the 2009 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: Accessible Technology Center

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	47.4	47.1	49.9	2.8
Minerals Management Service	7.4	7.5	7.6	0.1
Office of Surface Mining	2.5	2.4	2.5	0.1
Bureau of Reclamation	25.2	25.3	26.6	1.3
Geological Survey	36.9	36.4	38.0	1.6
Fish and Wildlife Service	40.2	40.0	41.4	1.4
National Park Service	89.8	96.8	102.5	5.7
Bureau of Indian Affairs	42.1	41.1	40.6	-0.5
Office of the Secretary	3.3	3.3	3.3	0.0
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.8	1.8	1.9	0.1
Office of Inspector General	1.2	1.2	1.3	0.1
Office of Special Trustee	2.7	2.8	3.2	0.4
NBC - Corporate	5.0	6.2	6.6	0.4
National Indian Gaming Commission	0.4	0.5	0.6	0.1
Activity Totals: (\$000)	306.1	312.7	326.1	13.4
FTE	2.0	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.

Fixed Cost and Program Changes

The 2010 budget request of \$326.1 is an increase of \$13.4 above the 2009 level. The increase includes \$6.3 for fixed costs and \$7.1 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: Occupational Health and Safety

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	136.0	139.2	233.1	93.9
Minerals Management Service	21.2	22.1	35.7	13.6
Office of Surface Mining	7.2	7.2	11.6	4.4
Bureau of Reclamation	72.5	74.8	124.4	49.6
Geological Survey	105.9	107.5	177.3	69.8
Fish and Wildlife Service	115.4	118.3	193.2	74.9
National Park Service	257.8	286.0	478.3	192.3
Bureau of Indian Affairs	120.8	121.6	189.5	67.9
Office of the Secretary	25.7	9.6	15.3	5.7

Activity Totals:	(\$000)	862.6	886.3	1,458.4	572.1
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Description

FTE	4.0	4.0	5.0	1.0
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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 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 2010 budget request of \$1,458.4 is an increase of \$572.1 above the 2009 level. The increase includes \$33.1 for fixed costs and a program increase of \$539.0 for new Safety and Health Program Evaluations, additional funding for the Department's Safety Week, and the transfer of a program manager that currently oversees the Safety Management Information System. New funding is requested for Safety and Health Program Evaluations because of a 2008 audit report issued by the Inspector General that listed the absence of these evaluations as a major deficiency within the Department, as they are required per 29 CFR 1960.79. Activities conducted during Safety Week provide an opportunity for employees to increase their awareness of activities that will reduce their exposure to risks on the job. New funding is requested for this program, as a lack of dedicated resources in the past has hampered its success and limited the benefits to employees. The current SMIS program manager would be transferred to this program because this position does not handle the physical operations of SMIS that will be turned over to the National Business Center beginning in 2010. Thus, this move would reflect the separation of IT and non-IT SMIS resources between the Office of the Secretary and NBC.

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: Health and Safety Training Initiatives

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	30.9	30.8	31.3	0.5
Minerals Management Service	4.8	4.9	4.8	-0.1
Office of Surface Mining	1.6	1.6	1.6	0.0
Bureau of Reclamation	16.5	16.5	16.7	0.2
Geological Survey	24.1	23.8	23.8	0.0
Fish and Wildlife Service	26.2	26.2	26.0	-0.2
National Park Service	58.6	63.2	64.3	1.1
Bureau of Indian Affairs	27.4	26.9	25.5	-1.4
Office of the Secretary	5.8	2.1	2.1	0.0
Activity Totals: (\$000)	195.9	195.9	195.9	0.0
Description	FTE	0.0	0.0	0.0

This activity is responsible for the development of occupational safety and health training programs and tools for Department-wide use. The DASHO Council provides input to the Office of Health and Safety, who determines the annual allocation to projects.

Fixed Cost and Program Changes

The 2010 budget request of \$195.9 is the same as the 2009 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	94.5	97.4	0.0	-97.4
Minerals Management Service	14.8	15.5	0.0	-15.5
Office of Surface Mining	5.0	5.0	0.0	-5.0
Bureau of Reclamation	50.4	52.4	0.0	-52.4
Geological Survey	73.6	75.2	0.0	-75.2
Fish and Wildlife Service	80.2	82.8	0.0	-82.8
National Park Service	179.2	200.1	0.0	-200.1
Bureau of Indian Affairs	84.0	85.1	0.0	-85.1
Office of the Secretary	17.8	6.7	0.0	-6.7
Activity Totals: (\$000)	599.5	620.3	0.0	-620.3
Description	FTE	1.0	1.0	0.0
				-1.0

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

No funding is requested for this program within the Office of the Secretary in 2010, as the program manager will be transferred to the Occupational Health and Safety program and all of the system's technical support will be transferred to the National Business Center.

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: Security (Classified Information Facility)

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	50.7	51.8	71.0	19.2
Minerals Management Service	7.9	8.2	10.9	2.7
Office of Surface Mining	2.7	2.7	3.5	0.8
Bureau of Reclamation	27.0	27.8	37.9	10.1
Geological Survey	39.5	40.0	54.0	14.0
Fish and Wildlife Service	43.0	44.0	58.8	14.8
National Park Service	96.1	106.4	145.7	39.3
Bureau of Indian Affairs	45.0	45.2	57.7	12.5
Office of the Secretary	3.5	3.6	4.7	1.1
NBC - Corporate	5.8	6.8	8.2	1.4
Activity Totals: (\$000)	321.3	336.7	452.3	115.6
Description	FTE	2.0	2.0	2.0
		2.0	2.0	0.0

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. Information is disseminated to Interior bureaus and offices. The program also manages the SCIF for secure classified communications.

Fixed Cost and Program Changes

The 2010 budget request of \$452.3 is an increase of \$115.6 above the 2009 level. The increase includes \$5.9 for fixed costs, \$8.4 for billing changes, and a program increase of \$101.3 for telecommunications equipment to ensure that law enforcement officials are able to communicate through secure channels.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	87.5	88.2	136.6	48.4
Minerals Management Service	13.7	14.0	20.9	6.9
Office of Surface Mining	4.6	4.6	6.8	2.2
Bureau of Reclamation	46.6	47.4	72.9	25.5
Geological Survey	68.1	68.1	103.9	35.8
Fish and Wildlife Service	74.2	75.0	113.3	38.3
National Park Service	165.8	181.2	280.4	99.2
Bureau of Indian Affairs	77.7	77.0	111.1	34.1
Office of the Secretary	6.0	6.1	9.0	2.9
NBC - Corporate	10.1	11.6	15.9	4.3
Activity Totals: (\$000)	554.2	573.2	870.7	297.5
Description	FTE	4.0	4.0	4.0
		4.0	4.0	0.0

This activity provides coordination, expertise, and leadership to the bureaus on issues relating to the Department's borderlands. The coordinators work to enhance safety for visitors, employees, and residents; work with the Departmental Border Coordinator to address environmental issues; work with the Department of Homeland Security to improve interoperable communications; and work to improve officer safety. This activity also provides a training coordinator who develops consistent Department-wide law enforcement training recommendations and evaluation mechanisms and works with the Federal Law Enforcement Training Center to establish written standards and procedures for the accreditation of federal law enforcement training as directed by Congress.

Fixed Cost and Program Changes

The 2010 budget request of \$870.7 is an increase of \$297.5 above the 2009 level. The increase includes \$17.8 for fixed costs, \$209.2 for billing changes, and a program increase of \$70.5 for routine costs such as travel, office supplies, and physical exams for law enforcement agents.

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: Interior Operations Center (Watch Office)

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	188.5	241.2	305.2	64.0
Minerals Management Service	29.4	38.3	46.7	8.4
Office of Surface Mining	9.9	12.5	15.1	2.6
Bureau of Reclamation	100.4	129.7	162.8	33.1
Geological Survey	146.7	186.3	232.1	45.8
Fish and Wildlife Service	159.9	205.0	253.0	48.0
National Park Service	357.2	495.6	626.4	130.8
Bureau of Indian Affairs	167.4	210.6	248.2	37.6
Office of the Secretary	12.9	16.7	20.1	3.4
NBC - Corporate	21.7	31.7	35.4	3.7
Activity Totals: (\$000)	1,194.0	1,567.5	1,945.0	377.5
Description	FTE	10.0	10.0	10.0
		10.0	10.0	0.0

The Interior Operations Center serves as the focal point for integration of emergency response activities across the Department and its bureaus and coordinates emergency response actions between Interior, Department of Homeland Security, and other departments and agencies. It provides the Secretary and Departmental leadership with situational awareness to enhance management decision-making during emergency incidents. The IOC provides reliable and secure communications with the White House, DHS, and the Intelligence community, and provides 24/7/365 staffing to support emergency management, law enforcement, security, and other emergency activities of the Department.

Fixed Cost and Program Changes

The 2010 budget request of \$1,945.0 is an increase of \$377.5 above the 2009 level. The increase includes \$35.4 for fixed costs, \$107.4 for billing changes, and a program increase of \$234.7 for satellite and telecommunications equipment to allow the IOC to maintain continuous and secure channels of communication with Departmental officials and law enforcement personnel.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	208.2	89.3	108.8	19.5
Minerals Management Service	32.5	14.2	16.7	2.5
Office of Surface Mining	11.0	4.6	5.4	0.8
Bureau of Reclamation	110.9	48.0	58.1	10.1
Geological Survey	162.1	69.0	82.8	13.8
Fish and Wildlife Service	176.7	75.9	90.2	14.3
National Park Service	394.7	183.5	223.4	39.9
Bureau of Indian Affairs	185.0	78.0	88.5	10.5
Office of the Secretary	14.2	6.2	7.2	1.0
NBC - Corporate	24.0	11.7	12.6	0.9
Activity Totals: (\$000)	1,319.4	580.5	693.7	113.2
FTE	6.0	2.0	2.0	0.0

Description

The activity is responsible for implementing interagency Continuity of Operations requirements and managing Interior's activities related to Continuity of Government. The Continuity Programs Division of the Office of Emergency Management prepares and maintains the Department's Continuity of Operations Plan, assures readiness of alternate operating sites, and provides training and exercises to ensure that the Department can execute its mission-essential functions during emergency conditions. It also provides guidance and oversight for bureau and office continuity planning.

Fixed Cost and Program Changes

The 2010 budget request of \$693.7 is an increase of \$113.2 above the 2009 level. The increase includes \$7.5 for fixed costs and \$105.7 for maintenance on IT equipment at the Department's COOP sites to ensure that bureaus have access to critical data during an emergency.

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 Response

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	117.0	136.7	19.7
Minerals Management Service	0.0	18.6	20.9	2.3
Office of Surface Mining	0.0	6.1	6.8	0.7
Bureau of Reclamation	0.0	62.9	72.9	10.0
Geological Survey	0.0	90.4	104.0	13.6
Fish and Wildlife Service	0.0	99.5	113.3	13.8
National Park Service	0.0	240.4	280.5	40.1
Bureau of Indian Affairs	0.0	102.2	111.1	8.9
Office of the Secretary	0.0	8.1	9.0	0.9
NBC - Corporate	0.0	15.4	15.9	0.5
Activity Totals: (\$000)	0.0	760.4	871.2	110.8
Description	FTE	0.0	4.0	4.0

This activity is responsible for preparation of plans and preparedness of the Department to respond to a broad range of emergency incidents, from natural disasters to terrorist events. It coordinates Departmental activities related to Homeland Security Presidential Directive 8 (National Preparedness) Annex 1 (National Planning), including development of Departmental Operations Plans; provides guidance and oversight for bureau emergency planning and preparedness; and manages Interior's implementation of the National Incident Management System. This activity also coordinates the Department's Emergency Management Council and Regional Interior Emergency Coordinating Councils.

Fixed Cost and Program Changes

The 2010 budget request of \$871.2 is an increase of \$110.8 above the 2009 level. The increase includes \$17.3 for fixed costs and a program increase of \$93.5 for printing hazard plans, assisting bureaus in developing emergency operation plans, and travel 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	2,124.8	2,351.2	2,492.2	141.0
Minerals Management Service	288.2	465.8	478.9	13.1
Office of Surface Mining	281.5	369.5	263.3	-106.2
Bureau of Reclamation	1,175.2	1,164.4	1,060.0	-104.4
Geological Survey	4,656.2	3,251.3	3,166.3	-85.0
Fish and Wildlife Service	5,596.8	3,349.9	3,225.3	-124.6
National Park Service	5,581.2	6,876.6	7,199.6	323.0
Bureau of Indian Affairs	1,644.4	2,301.9	2,648.8	346.9
Office of the Secretary	192.1	380.7	227.0	-153.7
Office of the Solicitor	207.8	335.9	229.2	-106.7
Office of Inspector General	0.0	0.0	290.5	290.5
Office of Special Trustee	22.3	311.2	388.1	76.9
NBC - Corporate	572.0	1,233.8	1,028.2	-205.6
Activity Totals: (\$000)	22,342.7	22,392.1	22,697.3	305.2
Description	FTE	14.0	14.0	15.5
		14.0	15.5	1.5

The Enterprise Services 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 upgraded services and a uniformly secure environment, standardized and efficient 24-7 operations, and 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 2010 budget request of \$22,697.3 is an increase of \$305.2 above the 2009 level. The increase includes \$93.0 for fixed costs, a program increase of \$295.2 to add the Office of Inspector General to ESN, and a program decrease of \$83.0 to transfer current funding to the IOS Collaboration program, which supports IT systems utilized by ESN and other programs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	93.1	91.3	71.0	-20.3
Minerals Management Service	14.5	14.5	10.9	-3.6
Office of Surface Mining	4.9	4.7	3.5	-1.2
Bureau of Reclamation	49.6	49.1	37.9	-11.2
Geological Survey	72.5	70.5	54.0	-16.5
Fish and Wildlife Service	79.0	77.6	58.9	-18.7
National Park Service	176.6	187.6	145.8	-41.8
Bureau of Indian Affairs	82.8	79.7	57.8	-21.9
Office of the Secretary	6.4	6.3	4.7	-1.6
Insular Affairs	0.3	0.4	0.3	-0.1
Office of the Solicitor	3.6	3.5	2.7	-0.8
Office of Inspector General	2.4	2.2	1.8	-0.4
Office of Special Trustee	5.2	5.4	4.5	-0.9
NBC - Corporate	10.7	12.0	8.3	-3.7
National Indian Gaming Commission	0.7	1.0	0.9	-0.1
Activity Totals: (\$000)	602.4	605.9	463.0	-142.9
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 2010 budget request of \$463.0 is a decrease of \$142.9 below the 2009 level. The change reflects an increase of \$5.0 for fixed costs and a program decrease of \$147.9 to transfer current funding to IOS Collaboration, which supports IT resources utilized by WEB and other programs.

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 Architecture

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>	
Bureau of Land Management	569.5	743.6	681.7	-61.9	
Minerals Management Service	88.8	116.0	106.5	-9.5	
Office of Surface Mining	32.8	30.4	27.9	-2.5	
Bureau of Reclamation	290.8	347.2	318.8	-28.4	
Geological Survey	503.1	569.2	522.6	-46.6	
Fish and Wildlife Service	451.5	500.4	459.5	-40.9	
National Park Service	1,243.1	780.8	715.8	-65.0	
Bureau of Indian Affairs	504.5	640.8	588.4	-52.4	
Office of the Secretary	55.9	110.8	82.3	-28.5	
Office of the Solicitor	19.5	24.0	24.2	0.2	
Office of Inspector General	12.8	0.0	0.0	0.0	
Office of Special Trustee	0.0	47.2	62.8	15.6	
NBC - Corporate	45.6	89.6	82.3	-7.3	
Activity Totals:	(\$000)	3,817.8	4,000.1	3,672.8	-327.3
	FTE	2.0	2.0	2.0	0.0

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 2010 budget request of \$3,672.8 is a decrease of \$327.3 below the 2009 level. The change reflects an increase of \$18.5 for fixed costs and a program decrease of \$345.8 to transfer current funding the OCIO Project Management Office and IOS Collaboration program, which supports IT resources utilized by EA and other programs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	122.3	140.3	149.1	8.8
Minerals Management Service	31.7	23.4	45.4	22.0
Office of Surface Mining	4.6	7.8	11.2	3.4
Bureau of Reclamation	31.7	31.2	25.1	-6.1
Geological Survey	9.3	15.6	24.4	8.8
Fish and Wildlife Service	127.7	93.5	131.2	37.7
National Park Service	150.9	194.9	138.7	-56.2
Bureau of Indian Affairs	184.2	148.1	225.4	77.3
Office of the Secretary	52.1	66.4	75.6	9.2
Office of the Solicitor	7.7	7.8	14.1	6.3
Office of Inspector General	17.0	15.6	15.8	0.2
NBC - Corporate	34.7	34.9	40.2	5.3

Activity Totals: (\$000)	774.1	779.5	896.3	116.8
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Description

FTE	2.0	2.0	2.0	0.0
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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 2010 budget request of \$896.3 is an increase of \$116.8 above the 2009 level. The increase includes \$25.0 for fixed costs and a program increase of \$91.8 for IT security and accreditation costs.

Billing Methodology

The billing methodology is based on the number of FOIA requests within each bureau from the previous year.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Threat Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	94.4	94.4
Minerals Management Service	0.0	0.0	18.2	18.2
Office of Surface Mining	0.0	0.0	9.9	9.9
Bureau of Reclamation	0.0	0.0	40.1	40.1
Geological Survey	0.0	0.0	119.9	119.9
Fish and Wildlife Service	0.0	0.0	122.1	122.1
National Park Service	0.0	0.0	272.7	272.7
Bureau of Indian Affairs	0.0	0.0	100.3	100.3
Office of the Secretary	0.0	0.0	8.7	8.7
Office of the Solicitor	0.0	0.0	8.7	8.7
Office of Special Trustee	0.0	0.0	14.7	14.7
NBC - Corporate	0.0	0.0	39.0	39.0

Activity Totals: (\$000)	0.0	0.0	848.6	848.6
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Description

FTE	0.0	0.0	1.0	1.0
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This project is driven by the need to detect potential network threats throughout Interior’s infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

Fixed Cost and Program Changes

The budget request of \$848.6 is for this new program in 2010, which includes funding for a program manager, contractor support, equipment, and travel. This IT security program will benefit bureaus and offices because it will make the Department’s network applications and processes more transparent internally, provide direct access to highly-skilled information security specialists, enable “real-time” responses to security threats/incidents and “real-time” cross-bureau collaboration on complex security threats and incidents, and promote tight integration with the Department’s other IT security initiatives, such as Continuous Monitoring. The program will also facilitate integration with other activities such as penetration and application testing and vulnerability remediation. IT applications to be provided under this program include a custom-built perimeter toolkit, data loss prevention tools, Internet content filtering, forensics tools, and data packet collection and retention.

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: Frequency Management Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	129.5	152.4	148.2	-4.2
Bureau of Reclamation	74.8	87.9	81.1	-6.8
Geological Survey	99.1	111.4	105.9	-5.5
Fish and Wildlife Service	191.1	239.3	229.7	-9.6
National Park Service	235.4	354.2	393.6	39.4
Bureau of Indian Affairs	85.5	104.1	119.5	15.4
Insular Affairs	97.3	135.8	141.7	5.9

Activity Totals: (\$000)	912.8	1,185.1	1,219.8	34.7
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Description

FTE	5.0	5.0	5.0	0.0
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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 programs throughout Interior. This component of the OCIO manages over 16,000 RF license assignments for the Department on an annual basis.

Fixed Cost and Program Changes

The 2010 budget request of \$1,219.8 is an increase of \$34.7 above the 2009 level for fixed costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	691.3	705.5	715.0	9.4
Minerals Management Service	195.0	188.9	190.4	1.5
Office of Surface Mining	307.7	105.2	105.6	0.4
Bureau of Reclamation	817.3	676.8	681.2	4.4
Geological Survey	697.3	742.9	750.1	7.2
Fish and Wildlife Service	388.1	526.1	532.4	6.4
National Park Service	561.3	747.8	757.7	9.9
Bureau of Indian Affairs	805.9	772.2	780.3	8.1
Office of the Secretary	410.2	448.1	448.1	0.1
Office of the Solicitor	49.2	53.3	53.6	0.3
Office of Special Trustee	102.5	63.7	76.2	12.5
NBC - Corporate	0.0	49.1	50.3	1.2

Activity Totals:	(\$000)	5,025.7	5,079.6	5,140.8	61.2
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Description

FTE	13.0	13.0	13.0	0.0
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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 2010 budget request of \$5,140.8 is an increase of \$61.2 above the 2009 level for fixed costs.

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: Capital Planning

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	287.9	454.6	346.8	-107.8
Minerals Management Service	51.0	71.0	54.2	-16.8
Office of Surface Mining	160.6	18.6	14.2	-4.4
Bureau of Reclamation	242.5	212.6	162.2	-50.4
Geological Survey	195.4	348.5	265.9	-82.6
Fish and Wildlife Service	100.0	306.5	233.8	-72.7
National Park Service	176.7	477.4	364.2	-113.2
Bureau of Indian Affairs	282.3	392.4	299.4	-93.0
Office of the Secretary	9.1	56.1	41.9	-14.2
Office of the Solicitor	7.6	16.1	12.3	-3.8
Office of Special Trustee	47.4	28.9	32.0	3.1
NBC - Corporate	0.0	54.9	41.9	-13.0

Activity Totals:	(\$000)	1,560.6	2,437.6	1,868.8	-568.8
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Description

FTE	1.0	1.0	1.0	0.0
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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 2010 budget request of \$1,868.8 is a decrease of \$568.8 below the 2009 level. The change reflects an increase of \$12.6 for fixed costs and a program decrease of \$581.4 to transfer current funding to the OCIO Project Management Office and IOS Collaboration program, which supports IT resources utilized by CPIC and other programs.

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: Information Management Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	41.0	42.2	43.5	1.3
Minerals Management Service	47.8	6.6	6.8	0.2
Office of Surface Mining	38.7	1.7	1.8	0.1
Bureau of Reclamation	7.0	19.7	20.3	0.6
Geological Survey	7.0	32.4	33.3	0.9
Fish and Wildlife Service	25.1	28.4	29.3	0.9
National Park Service	25.1	44.3	45.7	1.4
Bureau of Indian Affairs	29.7	36.4	37.5	1.1
Office of the Secretary	4.8	6.7	6.8	0.1
Office of Special Trustee	0.0	2.7	4.0	1.3
NBC - Corporate	0.0	5.1	5.2	0.1
Activity Totals: (\$000)	226.3	226.3	234.3	8.0
Description	FTE	1.0	1.0	1.0
		1.0	1.0	0.0

This activity implements the 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 2010 budget request of \$234.3 is an increase of \$8.0 above the 2009 level. The increase includes \$5.7 for fixed costs and \$2.3 for billing changes.

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: Data Resource Management Program

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	32.6	36.2	36.1	-0.1
Minerals Management Service	5.8	5.6	5.6	0.0
Office of Surface Mining	18.2	1.5	1.5	0.0
Bureau of Reclamation	27.5	17.0	16.9	-0.1
Geological Survey	22.1	27.8	27.7	-0.1
Fish and Wildlife Service	11.3	24.4	24.3	-0.1
National Park Service	20.0	38.1	37.9	-0.2
Bureau of Indian Affairs	32.0	31.3	31.2	-0.1
Office of the Secretary	1.0	4.5	4.4	-0.1
Office of the Solicitor	0.9	1.3	1.3	0.0
Office of Special Trustee	5.4	2.3	3.3	1.0
NBC - Corporate	0.0	4.4	4.4	0.0

Activity Totals: (\$000)	176.8	194.5	194.5	0.0
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Description

FTE	0.0	0.0	0.0	0.0
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The Department-wide data resource management program provides 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 2010 budget request of \$194.5 is the same as the 2009 level.

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: Electronic Records Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	162.8	188.6	192.5	3.9
Minerals Management Service	23.4	27.1	27.7	0.6
Office of Surface Mining	8.9	10.3	10.5	0.2
Bureau of Reclamation	151.9	176.0	179.6	3.6
Geological Survey	139.8	162.0	165.2	3.2
Fish and Wildlife Service	113.9	132.0	134.7	2.7
National Park Service	229.1	265.4	270.8	5.4
Bureau of Indian Affairs	162.0	187.7	191.5	3.8
Office of the Secretary	9.3	10.8	11.0	0.2
Office of the Solicitor	2.0	2.3	2.4	0.1
Office of Inspector General	2.0	2.3	2.4	0.1
Office of Special Trustee	4.8	5.6	5.7	0.1

Activity Totals:	(\$000)	1,010.0	1,170.2	1,193.9	23.7
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Description	FTE	0.0	1.0	1.0	0.0
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Electronic Records Management is an initiative to develop requirements and a system 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.

The Department's Electronic Records Workgroup has developed a strategy to analyze electronic records aligned to DOI business lines. The Workgroup has been coordinating with National Archives and bureau records officers in the development of a plan to move Interior into the electronic records arena. The Workgroup has and will continue to coordinate with bureaus in reference to their electronic records activities, updating of records schedules, and updating of policies and procedures.

Fixed Cost and Program Changes

The 2010 budget request of \$1,193.9 is a program increase of \$23.7 above the 2009 level. The increase includes \$5.0 for fixed costs, \$7.1 for billing changes, and \$11.6 due to indirect cost rate changes.

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: Active Directory

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>	
Bureau of Land Management	170.3	154.0	158.9	4.9	
Minerals Management Service	32.0	40.9	35.9	-5.0	
Office of Surface Mining	14.1	9.9	10.0	0.1	
Bureau of Reclamation	95.3	69.5	64.9	-4.6	
Geological Survey	162.6	150.3	175.5	25.2	
Fish and Wildlife Service	142.1	168.5	129.6	-38.9	
National Park Service	269.0	289.2	246.4	-42.8	
Bureau of Indian Affairs	77.9	582.9	574.6	-8.3	
Office of the Secretary	15.7	18.1	15.8	-2.3	
Office of the Solicitor	2.8	2.8	5.4	2.6	
Office of Inspector General	0.0	0.0	4.3	4.3	
Office of Special Trustee	7.9	7.9	13.3	5.4	
NBC - Corporate	25.4	26.2	26.6	0.4	
Activity Totals:	(\$000)	1,015.2	1,520.2	1,461.2	-59.0
Description	FTE	1.0	1.0	1.0	0.0

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 2010 budget request of \$1,461.2 is a decrease of \$59.0 below the 2009 level. The change reflects an increase of \$10.6 for fixed costs, \$15.1 due to indirect cost rate changes, and a program decrease of \$84.7 to transfer current funding to IOS Collaboration program, which supports IT resources utilized by AD and other programs.

Billing Methodology

The 2009 billing methodology is based on the number of seats per bureau. The 2010 billing methodology is based upon the percentage of total AD objects for each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Enterprise Resource Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	52.4	67.9	79.9	12.0
Minerals Management Service	9.8	10.6	12.5	1.9
Office of Surface Mining	4.3	2.8	3.3	0.5
Bureau of Reclamation	29.3	31.7	37.4	5.7
Geological Survey	50.0	52.0	61.3	9.3
Fish and Wildlife Service	43.7	45.8	53.9	8.1
National Park Service	82.8	71.3	84.0	12.7
Bureau of Indian Affairs	24.0	58.6	69.0	10.4
Office of the Secretary	4.8	8.3	9.6	1.3
Office of the Solicitor	0.9	2.4	2.8	0.4
Office of Special Trustee	2.4	4.3	7.4	3.1
NBC - Corporate	7.8	8.2	9.6	1.4

Activity Totals: (\$000)	312.3	364.2	430.8	66.6
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Description

FTE	1.0	1.0	1.0	0.0
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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 2010 budget request of \$430.8 is an increase of \$66.6 above the 2009 level. The increase includes \$22.0 for fixed costs and \$44.6 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: NTIA Spectrum Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	248.6	225.3	212.8	-12.5
Bureau of Reclamation	143.5	130.0	116.5	-13.5
Geological Survey	190.2	164.7	152.0	-12.7
Fish and Wildlife Service	366.8	353.7	329.8	-23.9
National Park Service	451.7	523.6	565.2	41.6
Bureau of Indian Affairs	164.1	153.8	171.7	17.9
Insular Affairs	186.7	200.7	203.5	2.8
Activity Totals: (\$000)	1,751.6	1,751.6	1,751.6	0.0
Description	FTE	0.0	0.0	0.0

The National Telecommunications and Information Administration, 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 2010 budget request of \$1,751.6 is the same as the 2009 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: IOS Collaboration

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	155.6	155.6
Minerals Management Service	0.0	0.0	24.3	24.3
Office of Surface Mining	0.0	0.0	6.4	6.4
Bureau of Reclamation	0.0	0.0	72.8	72.8
Geological Survey	0.0	0.0	119.3	119.3
Fish and Wildlife Service	0.0	0.0	104.9	104.9
National Park Service	0.0	0.0	163.4	163.4
Bureau of Indian Affairs	0.0	0.0	134.3	134.3
Office of the Secretary	0.0	0.0	18.8	18.8
Office of the Solicitor	0.0	0.0	5.5	5.5
Office of Special Trustee	0.0	0.0	14.3	14.3
NBC - Corporate	0.0	0.0	18.8	18.8

Activity Totals: (\$000)	0.0	0.0	838.3	838.3
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Description

FTE	0.0	0.0	0.0	0.0
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This program is responsible for centralized IT systems that are operated by the OCIO and support Department-wide services and systems.

Fixed Cost and Program Changes

The budget request of \$838.3 is for this new program in 2010. Current WCF funding is being redirected from the Enterprise Services Network, Web & Internal/External Communications, Capital Planning, Enterprise Architecture, and Active Directory to cover the cost of this activity, which supports IT resources that are utilized by all of these programs.

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: Networx

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	166.8	179.7	12.9
Minerals Management Service	0.0	32.1	34.6	2.5
Office of Surface Mining	0.0	17.6	18.9	1.3
Bureau of Reclamation	0.0	71.0	76.4	5.4
Geological Survey	0.0	212.0	228.3	16.3
Fish and Wildlife Service	0.0	215.9	232.5	16.6
National Park Service	0.0	482.0	519.2	37.2
Bureau of Indian Affairs	0.0	177.3	191.0	13.7
Office of the Secretary	0.0	15.5	16.6	1.1
Office of the Solicitor	0.0	15.3	16.5	1.2
Office of Special Trustee	0.0	26.0	28.0	2.0
NBC - Corporate	0.0	68.9	74.2	5.3

Activity Totals: (\$000)	0.0	1,500.0	1,616.0	116.0
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Description

FTE	0.0	0.0	0.0	0.0
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This project will migrate Interior bureaus and offices to the new Networx contract that replaces the old FTS 2001 contract in order to provide a full range of telecommunications services for Interior bureaus and offices.

Fixed Cost and Program Changes

The 2010 budget request of \$1,616.0 is an increase of \$116.0 above the 2009 level. The change reflects an increase of \$15.0 due to indirect cost rate changes and a program increase of \$101.0 for contractor support to ensure a seamless and efficient transition for enterprise data and voice services from the GSA's FTS2001 contract to its successor, Networx. Support is required to ensure that all services and circuits are moved within the prescribed timeframe as required by GSA, as failure to do so would require the Department to cover costs on a commercial rate basis for those services and circuits remaining on the old contract. Additionally, this increase will bolster efforts in establishing new service level agreement monitoring processes and procedures for the new contract to increase vendor management capabilities and overall transparency for bureaus and offices.

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: Trusted Internet Connection

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	53.9	147.7	93.8
Minerals Management Service	0.0	10.4	28.4	18.0
Office of Surface Mining	0.0	5.7	15.5	9.8
Bureau of Reclamation	0.0	22.9	62.8	39.9
Geological Survey	0.0	68.5	187.7	119.2
Fish and Wildlife Service	0.0	69.8	191.1	121.3
National Park Service	0.0	155.8	426.7	270.9
Bureau of Indian Affairs	0.0	57.3	157.0	99.7
Office of the Secretary	0.0	5.0	13.7	8.7
Office of the Solicitor	0.0	4.9	13.5	8.6
Office of Special Trustee	0.0	8.4	23.0	14.6
NBC - Corporate	0.0	22.3	61.0	38.7

Activity Totals: (\$000)	0.0	485.0	1,328.2	843.2
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Description

FTE	0.0	0.0	0.0	0.0
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OMB requires all federal agencies to design and implement Trusted Internet Connections to protect and monitor all federal government Internet traffic through the Department of Homeland Security's Einstein program. Interior is supporting this initiative by consolidating its Internet security and reducing its extranet vulnerability.

Fixed Cost and Program Changes

The 2010 budget request of \$1,328.2 is an increase of \$843.2 above the 2009 level. The increase includes \$4.9 due to indirect cost rate changes and a program increase of \$838.3 for IT equipment to help consolidate Internet security throughout the Department; reduce points of presence for a lower extranet vulnerability posture; increase capability to support national security efforts, including government-wide data safety protection and incident correlation; provide up-to-the minute situational awareness in times of emergency; and reduce the security burden on bureaus through a consolidated, collaborative effort.

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: Data-at-Rest

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	72.8	6.6	-66.2
Minerals Management Service	0.0	11.4	1.0	-10.4
Office of Surface Mining	0.0	3.0	0.3	-2.7
Bureau of Reclamation	0.0	34.0	3.1	-30.9
Geological Survey	0.0	55.8	5.0	-50.8
Fish and Wildlife Service	0.0	49.0	4.4	-44.6
National Park Service	0.0	76.4	6.9	-69.5
Bureau of Indian Affairs	0.0	62.8	5.7	-57.1
Office of the Secretary	0.0	8.8	0.8	-8.0
Office of the Solicitor	0.0	2.6	0.2	-2.4
Office of Special Trustee	0.0	6.7	0.6	-6.1
NBC - Corporate	0.0	8.8	0.8	-8.0

Activity Totals: (\$000) 0.0 392.0 35.5 -356.5

Description

FTE 0.0 0.0 0.0 0.0

This project will put encryption software on mobile devices, primarily laptops, to reduce the risk to Personally Identifiable Information or other sensitive information on those devices if they are lost or stolen. Funding supports the development of requirements, licenses, and program support.

Fixed Cost and Program Changes

The 2010 budget request of \$35.5 is a program decrease of \$356.5 below the 2009 level. The change reflects an increase of \$3.9 due to indirect cost rate changes and a program decrease of \$360.4 to reduce support as a result of completing the initial phases of the project in 2010. The Department is implementing a common enterprise solution for Data-at-Rest encryption that will reduce costs, enhance opportunities and interoperability for sharing data in a secure manner, and ensure that mission information is protected consistently across bureaus. This funding supports the Department's Program Management capabilities to collaboratively and cooperatively work with bureaus and offices on the planning, requirements definition, technical testing and evaluation, selection, acquisition, and implementation of the common solution. The final solution will also drive additional future funding decisions upon identification of any additional staffing needs required to support the infrastructure, if needed.

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: Logging Extracts

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	27.8	57.5	29.7
Minerals Management Service	0.0	4.3	9.0	4.7
Office of Surface Mining	0.0	1.1	2.4	1.3
Bureau of Reclamation	0.0	13.0	26.9	13.9
Geological Survey	0.0	21.3	44.1	22.8
Fish and Wildlife Service	0.0	18.8	38.8	20.0
National Park Service	0.0	29.2	60.4	31.2
Bureau of Indian Affairs	0.0	24.0	49.7	25.7
Office of the Secretary	0.0	3.4	6.9	3.5
Office of the Solicitor	0.0	1.0	2.0	1.0
Office of Special Trustee	0.0	2.6	5.3	2.7
NBC - Corporate	0.0	3.4	6.9	3.5

Activity Totals: (\$000)	0.0	150.0	310.0	160.0
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Description

FTE	0.0	1.0	1.0	0.0
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The purpose of this program is to improve the Department's security posture with a solution that protects any data extract at the file level anywhere, anyplace, at anytime, including the use of encryption, access control to the data, and audit of specific file level actions from anywhere in the Interior-wide area network.

Fixed Cost and Program Changes

The 2010 budget request of \$310.0 is an increase of \$160.0 above the 2009 level. The increase includes \$4.0 for fixed costs, \$3.0 due to indirect cost rate changes, and a program increase of \$153.0 for program management capabilities to collaboratively and cooperatively work with bureaus and offices on the planning, requirements definition, technical testing and evaluation, selection, acquisition, and implementation of common enterprise solutions for logging extracts. These solutions will reduce costs; enhance opportunities and ensure interoperability for sharing data in a secure manner; ensure that mission information is protected consistently across bureaus; and reduce the likelihood of incidents involving the leakage or compromise of sensitive agency information, including Personally Identifiable Information.

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: OCIO Project Management Office

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	42.0	165.6	123.6
Minerals Management Service	0.0	6.6	25.9	19.3
Office of Surface Mining	0.0	1.7	6.8	5.1
Bureau of Reclamation	0.0	19.6	77.5	57.9
Geological Survey	0.0	32.2	127.0	94.8
Fish and Wildlife Service	0.0	28.3	111.7	83.4
National Park Service	0.0	44.1	173.9	129.8
Bureau of Indian Affairs	0.0	36.2	143.0	106.8
Office of the Secretary	0.0	5.2	20.0	14.8
Office of the Solicitor	0.0	1.5	5.9	4.4
Office of Special Trustee	0.0	2.7	15.3	12.6
NBC - Corporate	0.0	5.1	20.0	14.9

Activity Totals: (\$000) 0.0 225.0 892.5 667.5

Description

FTE 0.0 1.0 4.0 3.0

This office coordinates and oversees Department-wide IT initiatives that are implemented by the OCIO, including a diverse number of IT security initiatives.

Fixed Cost and Program Changes

The 2010 budget request of \$892.5 is an increase of \$667.5 above the 2009 level. The increase includes \$4.5 due to indirect cost rate changes and a program increase of \$663.0 for staffing to provide planning support services and regulatory oversight required by OMB. Services include integrated baseline review, project management planning services, and training opportunities for project management practitioners provided in conjunction with DOI University. These services will help the Department improve project planning and execution; better understand options, costs, benefits, and risks before projects begin; increase the probability of delivering plan results on time and within budget; reduce the risk of delays, cost overruns, and failure; increase the probability of meeting user needs and expectations; and utilize better decision-making during project planning and execution.

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: Radio Program Management Office

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	103.3	145.2	41.9
Bureau of Reclamation	0.0	59.6	83.8	24.2
Geological Survey	0.0	75.6	106.2	30.6
Fish and Wildlife Service	0.0	162.2	228.0	65.8
National Park Service	0.0	240.2	337.6	97.4
Bureau of Indian Affairs	0.0	70.6	99.2	28.6
Activity Totals: (\$000)	0.0	711.5	1,000.0	288.5

Description

FTE 0.0 2.0 4.0 2.0

A Radio Program Management Office is being established to improve oversight, management, and coordination of interoperability and the utilization of radio assets and systems across the Department.

Fixed Cost and Program Changes

The 2010 budget request of \$1,000.0 is an increase of \$288.5 above the 2009 level. The increase includes \$19.2 for fixed costs, \$14.3 due to indirect cost rate changes, and a program increase of \$255.0 for staffing, contractor support, and space for a technical service center. These resources would allow the Department to institutionalize radio and spectrum program management for consistent standards, guidance, and oversight of the currently fragmented bureau programs. This process would include the establishment of a Joint Program Operations Technical Service Center to benefit all bureau radio programs in systems engineering, radio asset management, field operations, dispatch systems support and standardization, configuration and change management, and project management. Additional senior-level management functions would be bolstered to include financial and contract liaison functions, Department-wide radio and spectrum capital planning, radio security management (including law enforcement encryption key management and certification and accreditation), and government-to-government liaison capabilities for increased sharing and partnerships with other federal, state, local and tribal government agencies.

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 Asset Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	28.4	28.4
Minerals Management Service	0.0	0.0	4.4	4.4
Office of Surface Mining	0.0	0.0	1.2	1.2
Bureau of Reclamation	0.0	0.0	13.3	13.3
Geological Survey	0.0	0.0	21.8	21.8
Fish and Wildlife Service	0.0	0.0	19.1	19.1
National Park Service	0.0	0.0	29.8	29.8
Bureau of Indian Affairs	0.0	0.0	24.5	24.5
Office of the Secretary	0.0	0.0	3.4	3.4
Office of the Solicitor	0.0	0.0	1.0	1.0
Office of Special Trustee	0.0	0.0	2.6	2.6
NBC - Corporate	0.0	0.0	3.4	3.4

Activity Totals: (\$000)	0.0	0.0	153.0	153.0
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<u>Description</u>	FTE	0.0	0.0	1.0	1.0
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This program will develop a capability to inventory and manage IT assets Department-wide.

Fixed Cost and Program Changes

The budget request of \$153.0 is for this new program in 2010, which includes funding for an asset management analyst to build a reporting capability for existing Microsoft System Management Servers within bureaus and offices. This would provide asset inventory capability for Microsoft computer systems throughout the Department.

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: Continuous Monitoring

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	28.4	28.4
Minerals Management Service	0.0	0.0	4.4	4.4
Office of Surface Mining	0.0	0.0	1.2	1.2
Bureau of Reclamation	0.0	0.0	13.3	13.3
Geological Survey	0.0	0.0	21.8	21.8
Fish and Wildlife Service	0.0	0.0	19.1	19.1
National Park Service	0.0	0.0	29.8	29.8
Bureau of Indian Affairs	0.0	0.0	24.5	24.5
Office of the Secretary	0.0	0.0	3.4	3.4
Office of the Solicitor	0.0	0.0	1.0	1.0
Office of Special Trustee	0.0	0.0	2.6	2.6
NBC - Corporate	0.0	0.0	3.4	3.4

Activity Totals:	(\$000)	0.0	0.0	153.0	153.0
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Description

FTE	0.0	0.0	1.0	1.0
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This program incorporates a consistent approach to monitoring IT assets throughout Interior by measuring security configuration implementation, intrusion attempts, breach notifications, and compliance with both DOI and federal standards, policies, and guidance.

Fixed Cost and Program Changes

The budget request of \$153.0 is for this new program in 2010, which will provide planning support and analysis for this initiative. This program will provide Department-wide security oversight to better secure information through consistent testing for security risks and ensure compliance with standards prescribed by NIST and FISMA. It encompasses Internal/External Penetration Testing; Internal/External Vulnerability Scanning; Data Loss Prevention; Security Configuration Compliance Monitoring, which monitors bureau/office information systems, implementation of networks and devices, and compliance with established Security Technical Implementation Guides; and Security Information Event Management, which detects and responds to security events and incidents across Interior's bureaus and offices. The program will enable the Department to have the necessary technical capabilities to provide needed safeguards to protect sensitive agency information, including PII, from loss and/or compromise as well as enable the Department's CIO to provide reasonable assurances that Interior's information and systems are adequately protected in accordance with FISMA, FFMIA and FMFIA. These capabilities also help address related findings and recommendations as outlined by the Inspector General in its 2008 Annual FISMA Report.

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: Two-Factor Authentication

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	96.5	11.2	-85.3
Minerals Management Service	0.0	15.1	1.8	-13.3
Office of Surface Mining	0.0	4.0	0.5	-3.5
Bureau of Reclamation	0.0	45.1	5.3	-39.8
Geological Survey	0.0	74.0	8.6	-65.4
Fish and Wildlife Service	0.0	65.1	7.6	-57.5
National Park Service	0.0	101.3	11.8	-89.5
Bureau of Indian Affairs	0.0	83.3	9.7	-73.6
Office of the Secretary	0.0	11.6	1.4	-10.2
Office of the Solicitor	0.0	3.4	0.4	-3.0
Office of Special Trustee	0.0	8.9	1.0	-7.9
NBC - Corporate	0.0	11.6	1.4	-10.2

Activity Totals:	(\$000)	0.0	520.0	60.6	-459.4
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Description

FTE	0.0	0.0	0.0	0.0	0.0
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The Department committed to OMB to implement two-factor authentication for Department-wide remote access by December 31, 2009. The plan is to use new Smart Cards (from the HSPD-12 project) for authentication for remote access (i.e., accessing government computers and systems from outside DOI facilities). Each laptop or desktop requiring remote access must have card reader hardware and software to ensure compliance.

Fixed Cost and Program Changes

The 2010 budget request of \$60.6 is a decrease of \$459.4 below the 2009 level. The change reflects an increase of \$5.2 due to indirect cost rate changes and a program decrease of \$464.6 to reduce contractor support that will no longer be needed in 2010, as the Department expects to complete the centralized implementation of this project by December 2009. OMB requires that two-factor authentication be utilized for remote access to IT systems, as the use of external networks increases the risk of security breaches and other threats.

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: Active Directory Optimization

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	94.9	84.4	-10.5
Minerals Management Service	0.0	21.4	19.0	-2.4
Office of Surface Mining	0.0	6.0	5.3	-0.7
Bureau of Reclamation	0.0	38.7	34.4	-4.3
Geological Survey	0.0	104.8	93.2	-11.6
Fish and Wildlife Service	0.0	77.4	68.8	-8.6
National Park Service	0.0	147.1	130.8	-16.3
Bureau of Indian Affairs	0.0	38.6	34.3	-4.3
Office of the Secretary	0.0	9.4	8.4	-1.0
Office of the Solicitor	0.0	3.2	2.9	-0.3
Office of Inspector General	0.0	2.6	2.3	-0.3
Office of Special Trustee	0.0	8.0	7.1	-0.9
NBC - Corporate	0.0	15.9	14.1	-1.8
Activity Totals: (\$000)	0.0	568.0	505.0	-63.0
FTE	0.0	0.0	0.0	0.0

Description

This project will improve Active Directory and address serious security weaknesses identified in 2007. The Department has identified this project as a high-priority addition to its 2010 IT portfolio in order to remedy these security vulnerabilities as soon as possible.

Fixed Cost and Program Changes

The 2010 budget request of \$505.0 is a decrease of \$63.0 below the 2009 level. The change reflects an increase of \$5.7 due to indirect cost rate changes and a program decrease of \$68.7 to reduce contractor support that will no longer be needed, as the Department expects to complete the implementation phase of this project by the end of 2010. The initiative will address weaknesses that have been identified within Active Directory, including an improved process for managing changes, improved security through auditing, event logging, and delegated administration. The initiative will also continue to refine the Department's Enterprise Active Directory Services into a holistic, standardized environment, which would include further integration of trust-based directory services, expanded single sign-on functionality in conjunction with HSPD-12, increased redundancy for domain controllers, and full integration with enterprise-wide portal services.

Billing Methodology

The billing methodology is based upon the percentage of total AD objects for each bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Appraisal Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</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 reports to the Department's National Business Center.

Fixed Cost and Program Changes

The 2010 budget request of \$2,996.6 is the same as the 2009 level.

Billing Methodology

The billing methodology is based on the appraisal services budget within each bureau at the time the program was established.

Activity: Contingency Reserve

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	24.0	23.5	23.9	0.4
Minerals Management Service	3.8	3.7	3.7	0.0
Office of Surface Mining	1.3	1.2	1.2	0.0
Bureau of Reclamation	12.8	12.6	12.7	0.1
Geological Survey	18.7	18.1	18.1	0.0
Fish and Wildlife Service	20.4	20.0	19.8	-0.2
National Park Service	45.5	48.2	49.0	0.8
Bureau of Indian Affairs	21.3	20.5	19.4	-1.1
Office of the Secretary	149.3	149.3	149.3	0.0
Office of the Solicitor	1.0	0.9	0.9	0.0
Office of Inspector General	0.6	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 unbudgeted and unforeseen requirements such as government shutdowns, where employees must be paid but revenue cannot 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.

Fixed Cost and Program Changes

The 2010 budget request of \$298.6 is the same as the 2009 level.

Billing Methodology

In 2009 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. In 2010 the billing methodology is based on Department-wide FTE but continues to charge 50 percent to the Office of the Secretary.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: Cooperative Ecosystem Study Units

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	59.0	60.4	60.4	0.0
Bureau of Reclamation	22.8	23.4	23.4	0.0
Geological Survey	73.4	75.2	75.2	0.0
Fish and Wildlife Service	22.8	23.4	23.4	0.0
National Park Service	73.4	75.2	75.2	0.0
Activity Totals: (\$000)	251.3	257.6	257.6	0.0
Description	FTE	0.0	0.0	0.0

The CESU Network provides research, technical assistance, and education to federal land managers through university-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, more than 240 universities and other nonfederal partners, and full national coverage.

Fixed Cost and Program Changes

The 2010 budget request of \$257.6 is the same as the 2009 level.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	690.1	731.0	759.2	28.2
Minerals Management Service	1,198.1	1,269.8	1,325.7	55.9
Office of Surface Mining	254.0	268.8	275.4	6.6
Bureau of Reclamation	1,127.1	1,157.1	1,134.2	-22.9
Geological Survey	558.6	565.6	548.9	-16.7
Fish and Wildlife Service	882.9	872.5	908.8	36.3
National Park Service	1,300.2	1,285.2	1,339.7	54.5
Bureau of Indian Affairs	1,257.7	1,293.8	1,271.0	-22.8
Office of the Secretary	464.7	454.9	474.3	19.4
Natural Resource Damage Assessment	61.6	62.4	65.0	2.6
Insular Affairs	57.6	62.4	65.0	2.6
Office of the Solicitor	35.9	36.0	37.5	1.5
Office of Inspector General	35.9	36.0	37.5	1.5
Office of Special Trustee	62.9	62.4	65.0	2.6
NBC - Corporate	44.9	44.8	46.7	1.9
Central Utah Project Completion Act	98.8	98.3	102.5	4.2
National Indian Gaming Commission	35.9	36.0	37.5	1.5
Activity Totals: (\$000)	8,167.1	8,336.8	8,494.0	157.2
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 2010 budget request of \$8,494.0 is a program increase of \$157.2 from the 2009 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 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Reclamation	95.5	95.5	95.5	0.0
Geological Survey	95.5	95.5	95.5	0.0
Fish and Wildlife Service	95.5	95.5	95.5	0.0
National Park Service	95.5	95.5	95.5	0.0
Bureau of Indian Affairs	95.5	95.5	95.5	0.0
Activity Totals: (\$000)	477.4	477.4	477.4	0.0
Description	FTE	0.0	0.0	0.0

This activity supports the Glen Canyon Dam Adaptive Management Program, which helps ensure that operations at Glen Canyon Dam are in compliance with federal statutes. This activity provides critical support to (1) provide for technical support to assist the tribes in evaluating resource management issues; (2) tribal monitoring of Grand Canyon resources; (3) attendance at AMP meetings; and (4) government-to-government consultation. The funds are provided to the Bureau of Reclamation, who contracts with the tribes.

Fixed Cost and Program Changes

The 2010 budget request of \$477.4 is the same as the 2009 level.

Billing Methodology

The cost of the program is distributed equally amongst the participating bureaus.

Activity: Enterprise Geospatial Information Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	354.8	354.8	216.5	-138.3
Minerals Management Service	13.3	13.3	15.7	2.4
Office of Surface Mining	13.3	13.3	20.9	7.6
Bureau of Reclamation	28.8	28.8	34.2	5.4
Geological Survey	224.0	224.0	187.7	-36.3
Fish and Wildlife Service	97.6	97.6	118.3	20.7
National Park Service	93.1	93.1	118.1	25.0
Bureau of Indian Affairs	62.1	62.1	175.5	113.4
Activity Totals: (\$000)	887.0	887.0	887.0	0.0
Description	FTE	0.0	0.0	0.0

Enterprise Geospatial Information Management enhances geospatial data sharing, increases operating efficiencies, and provides cost savings across the Department. This project enhances the use of GIS tools by Interior bureaus through the development of enterprise contracts, information standards, help desks, etc.

Fixed Cost and Program Changes

The 2010 budget request of \$887.0 is the same as the 2009 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Reclamation	1,348.0	0.0	0.0	0.0
Activity Totals: (\$000)	1,348.0	0.0	0.0	0.0
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 2010 within bureau budgets.

Billing Methodology

Not applicable in 2010.

Activity: FBMS Redirection from Enterprise Messaging System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Reclamation	229.2	0.0	0.0	0.0
Activity Totals: (\$000)	229.2	0.0	0.0	0.0
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 2010 within bureau budgets.

Billing Methodology

Not applicable in 2010.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	562.5	687.5	699.6	12.1
Minerals Management Service	87.8	109.2	107.1	-2.1
Office of Surface Mining	29.6	35.6	34.7	-0.9
Bureau of Reclamation	299.6	369.7	373.3	3.6
Geological Survey	438.0	531.2	532.1	0.9
Fish and Wildlife Service	70.7	584.5	580.1	-4.4
National Park Service	1,507.0	1,412.8	1,435.9	23.1
Bureau of Indian Affairs	499.7	600.5	568.9	-31.6
Office of the Secretary	38.4	47.5	46.0	-1.5
Insular Affairs	2.3	2.6	2.6	0.0
Office of the Solicitor	21.7	26.3	26.7	0.4
Office of Inspector General	14.6	17.1	18.1	1.0
Office of Special Trustee	31.6	41.5	44.4	2.9
NBC - Corporate	30.5	90.3	92.1	1.8
Activity Totals: (\$000)	3,633.9	4,556.2	4,561.4	5.2
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.

The following table presents the Department's contributions to e-Government initiatives from the Working Capital Fund.

	<u>2009</u>	<u>2010</u>
	<u>Contribution</u>	<u>Contribution</u>
GovBenefits.gov	138.8	87.7
USA Services	123.0	125.0
e-Rulemaking	349.0	720.4
Business Gateway	119.0	47.1
Geospatial One-Stop	300.0	300.0
Recreation One-Stop	200.0	200.0
Grants.gov	517.8	517.8
Integrated Acquisition Environment	444.7	372.2
IAE - Loans and Grants	190.0	190.0
e-Travel	2,327.0	711.5
e-Training	761.7	1,966.7
Financial Management LoB	75.0	83.0
Human Resources Management LoB	130.4	130.4
Grants Management LoB	59.3	59.3
Budget Formulation and Execution LoB	95.0	95.0
Disaster Assistance Improvement Program	61.1	49.0
Inter-Agency/Council Partner Dues	192.0	192.0

Fixed Cost and Program Changes

The 2010 budget request of \$4,561.4 is an increase of \$5.2 above the 2009 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: Volunteer.gov

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	13.1	13.1	15.1	2.0
Bureau of Reclamation	13.1	13.1	15.1	2.0
Geological Survey	13.1	13.1	15.1	2.0
Fish and Wildlife Service	13.1	13.1	15.1	2.0
National Park Service	13.1	13.1	15.1	2.0
Activity Totals: (\$000)	65.3	65.3	75.4	10.1
Description	FTE	0.0	0.0	0.0

The Volunteer.gov portal is the nation's one-stop e-Government Web portal designed for the public to locate ideal volunteer opportunities or events benefiting a host of public sector natural and cultural resource agencies nationwide. The Federal Interagency Team on Volunteerism, a partnership among natural resource agencies of the Departments of the Interior, Agriculture, Defense, and the U.S. Army Corps of Engineers, serves as the home for the portal, which is hosted by Interior. The purpose of the Volunteer.gov portal is to be a user-friendly, Web-based, one-stop public sector volunteer recruitment portal for citizens to utilize a single point of access to locate volunteer opportunities across government boundaries aimed specifically in natural and cultural resource volunteerism and thereby:

- Expand the prospective volunteer's choice of positions by interest, location, agency, and compatibility with an individual's personal availability and desires.
- Enhance the volunteer's experience by better utilizing his/her skills, resulting in increased retention.
- Deepen the volunteer pool and enhance volunteer programming through means of improved communication, information sharing, and collaboration among volunteers and staff in service to public sector volunteer programs nationwide.

This activity supports maintenance and enhancements of the Web site. In February 2009 a tracking system was added and users from state and local governments are being invited to join as partners, thereby maximizing the portal's value. Prospective state and local agencies are required to pledge to place special consideration upon creating meaningful volunteer project work that will facilitate recruitment and retention of volunteers. Additionally, prospective partners who desire to use the portal must also pledge to protect prospective volunteers' personal data and privacy.

Fixed Cost and Program Changes

The 2010 budget request of \$75.4 is a program increase of \$10.1 from the 2009 level to support the Volunteer.gov Web site. The funding will address inflationary increases for Web server hosting, as well as IT certification and accreditation costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	7.8	38.0	94.0	56.0
Minerals Management Service	1.2	6.0	14.4	8.4
Office of Surface Mining	0.4	2.0	4.7	2.7
Bureau of Reclamation	4.1	20.4	50.1	29.7
Geological Survey	6.1	29.4	71.5	42.1
Fish and Wildlife Service	6.6	32.3	78.0	45.7
National Park Service	14.7	78.1	193.0	114.9
Bureau of Indian Affairs	6.9	33.2	76.4	43.2
Office of the Secretary	0.6	2.6	19.2	16.6
Office of the Solicitor	0.3	1.5	3.6	2.1
Office of Inspector General	0.2	0.9	2.5	1.6
Office of Special Trustee	0.4	2.3	6.0	3.7
NBC - Corporate	0.9	5.0	0.0	-5.0
National Indian Gaming Commission	0.1	0.4	1.2	0.8
Activity Totals: (\$000)	50.3	252.3	614.4	362.1
FTE	0.0	0.0	1.0	1.0

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 2010 budget request of \$614.4 is a program increase of \$362.1 from the 2009 level. The increase includes funding to continue the development of an electronic system to manage financial disclosure forms, as well as hire a new ethics attorney for the Department. Currently, the Ethics Office relies on a rudimentary database to track and manage financial disclosures. 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 a new ethics attorney, and this position will be established to emphasize ethics compliance within the Department and help ensure that employees are carrying out the Department's mission in an ethical manner, thus lowering the risk of improper conduct.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	6.4	6.4	6.3	-0.1
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	4.7	-0.1
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	27.5	-0.3
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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 2010 budget request of \$27.5 is \$0.3 below the 2009 level due to indirect cost rate changes.

Billing Methodology

The billing methodology is based on actual usage data provided by the National Business Center.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Centralized Billing

Activity: FOIA Appeals

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	89.9	119.1	105.0	-14.1
Minerals Management Service	35.2	30.2	33.9	3.7
Office of Surface Mining	7.1	6.4	5.8	-0.6
Bureau of Reclamation	21.6	25.6	25.7	0.1
Geological Survey	10.5	8.1	15.3	7.2
Fish and Wildlife Service	95.2	98.8	88.5	-10.3
National Park Service	73.5	84.8	105.5	20.7
Bureau of Indian Affairs	69.1	77.3	56.3	-21.0
Office of the Secretary	63.5	36.1	42.2	6.1
Office of the Solicitor	16.4	18.0	18.0	0.0
Office of Inspector General	0.0	0.0	8.8	8.8
Office of Special Trustee	9.0	0.6	0.0	-0.6
NBC - Corporate	9.0	0.0	0.0	0.0
Activity Totals:	(\$000)	500.0	505.0	505.0
	FTE	0.0	0.0	0.0

Description

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 2014 as the Department continues to receive an increasing number of FOIA requests relative to historical levels.

Fixed Cost and Program Changes

The 2010 budget request of \$505.0 is the same as the 2009 level.

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: Preserve America

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</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 Preserve America, an initiative that encourages and supports community efforts to preserve and enjoy cultural and natural heritage. No collections are anticipated in 2010.

Activity: NISC Guam Detail

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Insular Affairs	25.0	25.0	0.0	-25.0
Other (e.g., other Federal agencies)	63.4	71.7	0.0	-71.7
Activity Totals: (\$000)	88.4	96.7	0.0	-96.7
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: Indian Water Rights - Travel

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	2.5	0.0	0.0	0.0
Activity Totals: (\$000)	2.5	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Indian Water Rights program. No collections are anticipated in 2010.

Activity: Executive Secretariat

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of Special Trustee	399.7	31.3	0.0	-31.3
Activity Totals: (\$000)	399.7	31.3	0.0	-31.3
FTE	0.0	0.0	0.0	0.0

Description

This activity supports work related to Indian trust records management. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Adaptive Management Guides

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	3.9	0.0	0.0	0.0
Minerals Management Service	0.1	0.0	0.0	0.0
Office of Surface Mining	0.4	0.0	0.0	0.0
Bureau of Reclamation	1.9	0.0	0.0	0.0
Geological Survey	3.9	0.0	0.0	0.0
Fish and Wildlife Service	11.3	0.0	0.0	0.0
National Park Service	1.2	0.0	0.0	0.0
Office of the Secretary	1.3	0.0	0.0	0.0
Activity Totals: (\$000)	23.9	0.0	0.0	0.0
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 2010.

Activity: DOT Transportation Liaison

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Fish and Wildlife Service	20.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	20.0	0.0	0.0	0.0
Activity Totals: (\$000)	40.0	0.0	0.0	0.0
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 2010.

Activity: OEPC Departmental Manual Chapters

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	3.0	0.0	0.0	0.0
Activity Totals: (\$000)	3.0	0.0	0.0	0.0
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 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: FEMA Hurricane Recovery Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
National Park Service	5.5	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	300.0	0.0	-300.0
Activity Totals: (\$000)	5.5	300.0	0.0	-300.0
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 2010.

Activity: Upper Columbia River Superfund

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	0.0	255.9	128.0	-127.9
Activity Totals: (\$000)	0.0	255.9	128.0	-127.9
FTE	0.0	0.0	0.0	0.0

Description

This activity supports a Remedial Investigation/Feasibility Study for the Upper Columbia River Superfund site.

Activity: CERCLA Emergency Response

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	0.0	240.0	120.0	-120.0
Activity Totals: (\$000)	0.0	240.0	120.0	-120.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides technical assistance during CERCLA emergency response activities for incident-specific reimbursable expenditures.

Activity: U.S. Coast Guard Emergency Spill Response

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	0.0	8.0	4.0	-4.0
Activity Totals: (\$000)	0.0	8.0	4.0	-4.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports spill response for the Coast Guard.

Activity: Emergency Support Function Training

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	2.4	0.0	0.0	0.0
Activity Totals: (\$000)	2.4	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with Emergency Support Function 11 training. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Council on Environmental Quality

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	21.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	21.0	113.0	0.0	-113.0
Activity Totals: (\$000)	42.0	113.0	0.0	-113.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the cost of consultation services that the Department provides to the Council on Environmental Quality. No collections are anticipated in 2010.

Activity: CINE Project

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	0.0	200.0	0.0	-200.0
Activity Totals: (\$000)	0.0	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 2010.

Activity: BLM Helium Project

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	8.0	0.0	-8.0
Activity Totals: (\$000)	0.0	8.0	0.0	-8.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Bureau of Land Management's Helium Project. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Single Audit Clearinghouse

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	4.0	3.2	-0.8
Office of Surface Mining	0.0	1.8	0.8	-1.0
Bureau of Reclamation	0.0	6.2	4.7	-1.5
Geological Survey	0.0	0.7	0.5	-0.2
Fish and Wildlife Service	0.0	2.6	0.2	-2.4
National Park Service	0.0	3.4	0.0	-3.4
Bureau of Indian Affairs	37.4	60.5	63.5	3.0
Insular Affairs	0.0	3.9	2.3	-1.6
Activity Totals: (\$000)	37.4	83.1	75.3	-7.8
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.

Activity: Financial and Business Management System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	180.0	180.0	180.0	0.0
Minerals Management Service	25.0	25.0	25.0	0.0
Office of Surface Mining	25.0	25.0	25.0	0.0
Bureau of Reclamation	180.0	180.0	180.0	0.0
Geological Survey	180.0	180.0	180.0	0.0
Fish and Wildlife Service	180.0	180.0	180.0	0.0
National Park Service	180.0	180.0	180.0	0.0
Bureau of Indian Affairs	180.0	180.0	180.0	0.0
Office of the Secretary	2,025.0	303.0	25.0	-278.0
Office of the Solicitor	25.0	25.0	25.0	0.0
Office of Special Trustee	25.0	25.0	25.0	0.0
Activity Totals: (\$000)	3,205.0	1,483.0	1,205.0	-278.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports deployment of the Department's Financial and Business Management System, including bureau change orders and implementation of specific modules. Bureau change orders support system functionality that was not included in the baseline scope of work for FBMS. As the Department's larger and more complex bureaus come online, unanticipated needs sometimes emerge. This funding also addresses new system requirements that are driven by changes in Government-wide accounting, reporting, and auditing standards.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Maximo Consulting Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	105.0	52.5	-52.5
Bureau of Reclamation	0.0	103.0	51.5	-51.5
Geological Survey	0.0	57.6	28.8	-28.8
Fish and Wildlife Service	0.0	218.0	109.0	-109.0
National Park Service	0.0	441.0	220.5	-220.5
Bureau of Indian Affairs	0.0	81.8	40.9	-40.9
NBC - Centralized Billing	0.0	1.0	0.5	-0.5
Activity Totals: (\$000)	0.0	1,007.5	503.7	-503.8
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Facility Maintenance Management System (Maximo) project management team, which is responsible for developing a single platform solution for managing the Department's assets.

Activity: Federal Assistance Award Data System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	4.9	4.9	5.1	0.2
Minerals Management Service	2.4	2.4	2.5	0.1
Office of Surface Mining	0.8	0.8	0.8	0.0
Bureau of Reclamation	0.0	2.8	2.9	0.1
Geological Survey	0.0	7.8	4.1	-3.7
Fish and Wildlife Service	5.5	5.5	5.8	0.3
National Park Service	6.9	6.9	7.2	0.3
Bureau of Indian Affairs	0.0	19.4	20.4	1.0
Insular Affairs	0.1	0.1	0.1	0.0
NBC - Centralized Billing	0.0	0.5	0.5	0.0
Activity Totals: (\$000)	20.6	51.1	49.6	-1.5
FTE	0.0	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: Fire Plan Reporting System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	220.0	0.0	0.0	0.0
Activity Totals: (\$000)	220.0	0.0	0.0	0.0
FTE	0.0	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 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Recreation One-Stop

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	100.0	85.0	50.0	-35.0
Activity Totals: (\$000)	100.0	85.0	50.0	-35.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the operation and maintenance of the recreation.gov Web site.

Activity: Emotional Intelligence Training

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.3	0.3	0.3	0.0
Bureau of Reclamation	0.3	0.3	0.3	0.0
Fish and Wildlife Service	0.1	0.1	0.1	0.0
National Park Service	0.1	0.1	0.1	0.0
Office of the Solicitor	20.2	20.2	20.2	0.0
NBC - Centralized Billing	12.6	12.6	12.6	0.0
Activity Totals: (\$000)	33.7	33.7	33.7	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides training for emotional intelligence, which is designed to help employees tune into emotional data, make sense of these data, and integrate them into decision-making.

Activity: CORE PLUS Training

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	50.0	50.0	50.0	0.0
Activity Totals: (\$000)	50.0	50.0	50.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides support to the Bureau of Land Management for the implementation of a collaboration strategy, which could serve as a model for other bureaus within the Department.

Activity: Classification Appeals

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
National Park Service	0.0	1.5	0.0	-1.5
Activity Totals: (\$000)	0.0	1.5	0.0	-1.5
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 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: DOLLEARN

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	21.3	21.3	0.0
Minerals Management Service	0.0	9.3	9.3	0.0
Office of Surface Mining	0.0	2.4	2.4	0.0
Bureau of Reclamation	0.0	6.1	6.1	0.0
Geological Survey	0.0	8.6	8.6	0.0
Fish and Wildlife Service	0.0	33.9	12.4	-21.5
National Park Service	0.0	12.5	12.5	0.0
Bureau of Indian Affairs	0.0	6.3	6.3	0.0
Office of the Secretary	0.0	3.6	3.6	0.0
Office of the Solicitor	0.0	0.6	0.6	0.0
Office of Inspector General	0.0	0.5	0.5	0.0
Office of Special Trustee	0.0	1.4	1.4	0.0
NBC - Centralized Billing	0.0	14.9	14.9	0.0
Activity Totals: (\$000)	0.0	121.5	100.0	-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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	1,085.0	1,221.2	136.2
Minerals Management Service	0.0	167.6	154.3	-13.3
Office of Surface Mining	0.0	39.7	40.3	0.6
Bureau of Reclamation	0.0	485.4	494.8	9.4
Geological Survey	0.0	641.8	770.3	128.5
Fish and Wildlife Service	0.0	548.5	743.3	194.8
National Park Service	0.0	2,094.8	2,629.7	534.9
Bureau of Indian Affairs	0.0	785.6	875.7	90.1
Office of the Secretary	0.0	96.4	92.9	-3.5
Office of the Solicitor	0.0	26.5	30.5	4.0
Office of Inspector General	0.0	29.2	25.4	-3.8
Office of Special Trustee	0.0	119.1	99.6	-19.5
NBC - Centralized Billing	0.0	181.2	149.3	-31.9
Activity Totals: (\$000)	0.0	6,300.5	7,327.4	1,026.9
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: Departmental Medals

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	1.0	0.0	0.0	0.0
Minerals Management Service	0.0	0.2	0.0	-0.2
Fish and Wildlife Service	0.0	0.2	0.0	-0.2
National Park Service	1.0	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	1.1	0.0	-1.1
Activity Totals: (\$000)	2.0	1.5	0.0	-1.5
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. No collections are anticipated in 2010.

Activity: Human Resources - Travel

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
National Park Service	0.0	1.1	0.0	-1.1
Activity Totals: (\$000)	0.0	1.1	0.0	-1.1
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses travel costs associated with the Office of Human Resources. No collections are anticipated in 2010.

Activity: Labor and Employee Relations

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	8.0	0.0	0.0	0.0
Minerals Management Service	5.9	0.0	0.0	0.0
Office of Surface Mining	1.1	0.0	0.0	0.0
Bureau of Reclamation	9.1	0.0	0.0	0.0
Geological Survey	5.9	0.0	0.0	0.0
Fish and Wildlife Service	9.6	0.0	0.0	0.0
National Park Service	19.3	0.0	0.0	0.0
Bureau of Indian Affairs	6.4	0.0	0.0	0.0
Office of the Secretary	1.6	0.0	0.0	0.0
Office of the Solicitor	1.6	0.0	0.0	0.0
Office of Inspector General	1.6	0.0	0.0	0.0
Office of Special Trustee	1.6	0.0	0.0	0.0
NBC - Centralized Billing	2.7	0.0	0.0	0.0
Other (e.g., other Federal agencies)	1.1	0.0	0.0	0.0
Activity Totals: (\$000)	75.4	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides training to enhance labor and employee relations within the Department. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: EEO Training

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	8.0	9.3	9.3	0.0
Minerals Management Service	1.4	1.0	1.0	0.0
Office of Surface Mining	1.6	1.2	1.2	0.0
Bureau of Reclamation	7.2	4.6	4.6	0.0
Geological Survey	3.6	1.3	1.3	0.0
Fish and Wildlife Service	4.0	2.8	2.8	0.0
National Park Service	18.8	18.3	18.3	0.0
Bureau of Indian Affairs	15.6	11.8	11.8	0.0
Office of the Secretary	2.0	2.9	2.9	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
NBC - Centralized Billing	0.5	0.5	0.5	0.0
Activity Totals: (\$000)	62.7	53.7	53.7	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.

Activity: EEO Investigations

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	47.7	31.0	29.0	-2.0
Office of Surface Mining	1.5	1.5	1.5	0.0
Bureau of Reclamation	0.0	5.4	0.0	-5.4
Geological Survey	1.7	10.5	10.5	0.0
Fish and Wildlife Service	30.3	16.7	15.2	-1.5
National Park Service	83.1	53.4	53.4	0.0
Bureau of Indian Affairs	36.9	37.3	27.5	-9.8
Office of the Secretary	54.1	38.7	38.7	0.0
Office of the Solicitor	21.3	17.0	16.7	-0.3
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	8.1	23.9	23.9	0.0
NBC - Centralized Billing	29.8	63.6	54.3	-9.3
National Indian Gaming Commission	8.0	8.0	8.0	0.0
Activity Totals: (\$000)	322.4	307.1	278.6	-28.5
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Safety Projects

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</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 2010.

Activity: Occupational Health and Safety - Travel

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	4.5	0.5	0.0	-0.5
Geological Survey	0.0	1.3	0.0	-1.3
National Park Service	2.7	1.6	0.0	-1.6
Activity Totals: (\$000)	7.2	3.4	0.0	-3.4
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 2010.

Activity: Southwest Border Radio Encryption

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	18.4	0.0	0.0	0.0
Fish and Wildlife Service	15.5	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	2.7	0.0	-2.7
Activity Totals: (\$000)	33.8	2.7	0.0	-2.7
FTE	0.0	0.0	0.0	0.0

Description

This activity provides radio encryption to support the Department's operations along the southwestern border of the United States. No collections are anticipated in 2010.

Activity: OLESEM BOR Detailee

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Reclamation	170.0	170.0	170.0	0.0
Activity Totals: (\$000)	170.0	170.0	170.0	0.0
FTE	1.0	1.0	1.0	0.0

Description

This activity supports an employee within the Office of Law Enforcement that is currently on detail from the Bureau of Reclamation.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	156.0	802.0	499.0	-303.0
Bureau of Reclamation	148.5	168.0	164.0	-4.0
Fish and Wildlife Service	1,200.0	2,310.0	2,074.0	-236.0
National Park Service	3,199.5	4,636.2	3,896.0	-740.2
Bureau of Indian Affairs	0.0	7,300.1	3,500.0	-3,800.1
NBC - Centralized Billing	0.0	26.0	0.0	-26.0
Activity Totals: (\$000)	4,704.0	15,242.3	10,133.0	-5,109.3

FTE	2.0	3.0	3.0	0.0
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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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	177.8	400.8	203.3	-197.5
Minerals Management Service	221.5	448.5	228.1	-220.4
Office of Surface Mining	9.4	28.5	9.7	-18.8
Bureau of Reclamation	447.8	907.9	461.2	-446.7
Geological Survey	1,572.0	1,857.1	942.7	-914.4
Fish and Wildlife Service	203.7	412.4	209.7	-202.7
National Park Service	129.9	262.7	133.8	-128.9
Bureau of Indian Affairs	15.4	30.5	15.9	-14.6
Office of the Secretary	11.4	444.1	225.7	-218.4
NBC - Centralized Billing	465.3	1,396.5	479.2	-917.3
Activity Totals: (\$000)	3,254.1	6,189.1	2,909.3	-3,279.8

FTE	0.0	0.0	0.0	0.0
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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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Geological Survey	427.3	0.0	0.0	0.0
Fish and Wildlife Service	75.0	0.0	0.0	0.0
National Park Service	475.7	241.7	0.0	-241.7
Other (e.g., other Federal agencies)	295.0	0.0	0.0	0.0
Activity Totals: (\$000)	1,273.0	241.7	0.0	-241.7

FTE	0.0	0.0	0.0	0.0
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Description

This activity reimburses the Department for IT architecture costs that are not included within the centralized bill. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Radio Frequency Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Reclamation	307.9	0.0	0.0	0.0
Other (e.g., other Federal agencies)	0.0	710.8	0.0	-710.8
Activity Totals: (\$000)	307.9	710.8	0.0	-710.8
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 2010.

Activity: Microsoft Enterprise Licenses

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	2,731.6	2,731.6	3,277.7	546.1
Minerals Management Service	328.3	356.8	427.9	71.1
Office of Surface Mining	150.4	150.4	180.3	29.9
Bureau of Reclamation	1,006.5	1,006.5	1,207.6	201.1
Geological Survey	1,312.0	1,367.0	1,607.2	240.2
Fish and Wildlife Service	1,853.7	1,853.7	2,224.2	370.5
National Park Service	3,421.8	3,422.0	4,106.1	684.1
Bureau of Indian Affairs	1,018.8	1,018.8	1,222.4	203.6
Office of the Secretary	0.0	429.3	258.0	-171.3
Office of the Solicitor	0.0	69.3	83.1	13.8
Office of Inspector General	40.5	40.5	48.7	8.2
Office of Special Trustee	157.2	157.2	188.4	31.2
NBC - Centralized Billing	466.5	314.4	268.5	-45.9
Activity Totals: (\$000)	12,487.3	12,917.3	15,100.0	2,182.7
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	164.6	164.6	164.6	0.0
Minerals Management Service	41.0	41.0	41.0	0.0
Office of Surface Mining	16.4	16.2	16.2	0.0
Bureau of Reclamation	141.9	141.9	141.9	0.0
Geological Survey	140.6	246.1	140.6	-105.5
Fish and Wildlife Service	104.8	104.8	104.8	0.0
National Park Service	232.8	232.8	232.8	0.0
Bureau of Indian Affairs	104.8	104.8	104.8	0.0
Office of the Secretary	6.4	6.5	6.5	0.0
Office of the Solicitor	0.0	8.3	4.3	-4.0
Office of Inspector General	3.0	3.3	3.3	0.0
Office of Special Trustee	15.8	15.8	15.8	0.0
NBC - Centralized Billing	23.5	43.1	23.5	-19.6
Activity Totals: (\$000)	995.6	1,129.1	1,000.0	-129.1
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: System Architect Licenses

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	4.7	0.0	0.0	0.0
Minerals Management Service	4.1	0.0	0.0	0.0
Office of Surface Mining	2.5	0.0	0.0	0.0
Bureau of Reclamation	2.2	0.7	0.0	-0.7
Geological Survey	4.2	3.0	0.0	-3.0
Fish and Wildlife Service	3.6	0.0	0.0	0.0
National Park Service	2.7	0.0	0.0	0.0
Bureau of Indian Affairs	2.0	0.0	0.0	0.0
Office of the Secretary	0.0	0.0	0.0	0.0
NBC - Centralized Billing	4.2	0.0	0.0	0.0
Other (e.g., other Federal agencies)	5.5	0.0	0.0	0.0
Activity Totals: (\$000)	35.8	3.7	0.0	-3.7
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 IBM to support the Department's IT architecture. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Karta GoLearn Licenses

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Centralized Billing	0.0	32.3	0.0	-32.3
Activity Totals: (\$000)	0.0	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 2010 are included within the total collections anticipated for DOI LEARN support.

Activity: IT Security

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Minerals Management Service	0.0	16.7	0.0	-16.7
Geological Survey	0.0	75.4	0.0	-75.4
Office of the Secretary	0.0	81.6	0.0	-81.6
Office of Inspector General	0.0	3.7	0.0	-3.7
Office of Special Trustee	181.0	0.0	0.0	0.0
Activity Totals: (\$000)	181.0	177.4	0.0	-177.4
FTE	0.0	0.0	0.0	0.0

Description

Activity: OCIO - Personnel Reimbursable

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of Special Trustee	100.0	0.0	0.0	0.0
Other (e.g., other Federal agencies)	75.2	0.0	0.0	0.0
Activity Totals: (\$000)	175.2	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity reimburses the Department for personnel costs incurred in support of various bureau-specific IT programs. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Enterprise Services Network

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	1,911.6	1,673.3	2,073.3	400.0
Minerals Management Service	261.0	306.0	313.0	7.0
Office of Surface Mining	196.2	187.0	211.0	24.0
Bureau of Reclamation	556.2	616.0	616.0	0.0
Geological Survey	2,719.0	2,108.0	2,430.0	322.0
Fish and Wildlife Service	2,015.8	2,401.0	2,360.0	-41.0
National Park Service	7,462.8	5,168.0	5,698.0	530.0
Bureau of Indian Affairs	2,939.5	4,731.6	3,933.0	-798.6
Office of the Secretary	165.0	83.8	90.9	7.1
Office of the Solicitor	0.0	172.7	166.4	-6.3
Office of Special Trustee	411.0	363.0	351.0	-12.0
NBC - Centralized Billing	315.0	408.1	335.9	-72.2
Activity Totals: (\$000)	18,953.1	18,218.6	18,578.5	359.9
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: Federal Relay Service

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	12.5	12.5	0.0
Minerals Management Service	0.0	1.9	1.9	0.0
Office of Surface Mining	0.0	1.2	1.2	0.0
Bureau of Reclamation	0.0	2.9	2.9	0.0
Geological Survey	0.0	20.0	20.0	0.0
Fish and Wildlife Service	0.0	12.0	12.0	0.0
National Park Service	0.0	38.2	38.2	0.0
Bureau of Indian Affairs	0.0	32.4	32.4	0.0
Office of the Secretary	0.0	0.7	0.7	0.0
Office of the Solicitor	0.0	0.8	0.8	0.0
Office of Special Trustee	0.0	2.2	2.2	0.0
NBC - Centralized Billing	0.0	4.6	4.6	0.0
Activity Totals: (\$000)	0.0	129.2	129.2	0.0
FTE	0.0	0.0	0.0	0.0

Description

This funding covers the Department's cost for the Federal Relay Service, which provides federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Frequency Management Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	57.9	56.3	49.2	-7.1
Activity Totals: (\$000)	57.9	56.3	49.2	-7.1
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.

Activity: Data-at-Rest Initiative

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	160.2	0.0	0.0	0.0
Minerals Management Service	90.4	0.0	0.0	0.0
Office of Surface Mining	16.8	0.0	0.0	0.0
Bureau of Reclamation	98.0	0.0	0.0	0.0
Geological Survey	213.9	0.0	0.0	0.0
Fish and Wildlife Service	380.0	0.0	0.0	0.0
National Park Service	133.0	0.0	0.0	0.0
Bureau of Indian Affairs	226.3	0.0	0.0	0.0
Office of the Secretary	17.1	0.0	0.0	0.0
Office of the Solicitor	3.2	0.0	0.0	0.0
Office of Special Trustee	9.5	0.0	0.0	0.0
NBC - Centralized Billing	10.9	0.0	0.0	0.0
Activity Totals: (\$000)	1,359.3	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This project will put encryption software on mobile devices, primarily laptops, to reduce the risk to Personally Identifiable Information or other sensitive information on those devices if they are lost or stolen. Funding will be collected in 2010 through the centralized bill.

Activity: Office of the Chief Information Officer - Travel

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Geological Survey	0.2	0.0	0.0	0.0
Activity Totals: (\$000)	0.2	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 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Herndon Facility

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Centralized Billing	0.0	37.9	0.0	-37.9
Activity Totals: (\$000)	0.0	37.9	0.0	-37.9
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 2010.

Activity: Radio Program Management Initiative

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	71.0	0.0	0.0	0.0
Bureau of Reclamation	41.0	0.0	0.0	0.0
Geological Survey	54.3	0.0	0.0	0.0
Fish and Wildlife Service	0.0	104.7	0.0	-104.7
National Park Service	129.0	0.0	0.0	0.0
Bureau of Indian Affairs	46.9	0.0	0.0	0.0
Activity Totals: (\$000)	342.0	104.7	0.0	-104.7
FTE	0.0	0.0	0.0	0.0

Description

A Radio Program Management Office is being established to improve oversight, management, and coordination of interoperability and the utilization of radio assets and systems across the Department. Funding will be collected in 2010 through the centralized bill.

Activity: Active Directory Optimization

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	60.5	0.0	0.0	0.0
Minerals Management Service	13.7	0.0	0.0	0.0
Office of Surface Mining	3.8	0.0	0.0	0.0
Bureau of Reclamation	24.7	0.0	0.0	0.0
Geological Survey	66.8	0.0	0.0	0.0
Fish and Wildlife Service	0.0	49.3	0.0	-49.3
National Park Service	93.8	0.0	0.0	0.0
Bureau of Indian Affairs	24.6	0.0	0.0	0.0
Office of the Secretary	6.0	0.0	0.0	0.0
Office of the Solicitor	2.1	0.0	0.0	0.0
Office of Inspector General	1.6	0.0	0.0	0.0
Office of Special Trustee	5.1	0.0	0.0	0.0
NBC - Centralized Billing	10.1	0.0	0.0	0.0
Activity Totals: (\$000)	312.7	49.3	0.0	-49.3
FTE	0.0	0.0	0.0	0.0

Description

This project will improve Active Directory and address serious security weaknesses that were identified in 2007. Funding will be collected in 2010 through the centralized bill.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Southwest Border Radio Prong II

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	471.9	0.0	0.0	0.0
Bureau of Reclamation	33.7	0.0	0.0	0.0
Fish and Wildlife Service	101.1	0.0	0.0	0.0
National Park Service	258.4	0.0	0.0	0.0
Bureau of Indian Affairs	134.8	0.0	0.0	0.0
Activity Totals: (\$000)	1,000.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's Radio Program Management Initiative, with a specific focus on improving and consolidating the Department's radio infrastructure in the southwestern United States.

Activity: e-Mail Archiving (Cobell Litigation)

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	495.1	2,253.5	589.3	-1,664.3
Minerals Management Service	288.8	773.4	327.2	-446.3
Office of Surface Mining	34.6	269.5	124.8	-144.8
Bureau of Reclamation	297.9	1,277.0	598.5	-678.6
Bureau of Indian Affairs	173.9	1,263.3	500.9	-762.4
Office of the Secretary	55.8	318.8	133.4	-185.4
Office of the Solicitor	1.8	97.7	34.3	-63.3
Office of Inspector General	7.0	73.2	22.5	-50.7
Office of Special Trustee	16.4	106.6	48.7	-57.9
NBC - Centralized Billing	82.8	471.6	185.2	-286.3
Other (e.g., other Federal agencies)	0.0	57.5	0.0	-57.5
Activity Totals: (\$000)	1,453.9	6,962.2	2,564.8	-4,397.4
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. Salazar* 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: CFO Audit

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	112.3	159.1	150.3	-8.8
Minerals Management Service	81.7	2.7	87.7	85.0
Office of Surface Mining	5.2	13.4	5.8	-7.6
Bureau of Reclamation	343.6	74.2	158.6	84.4
Geological Survey	46.0	94.3	56.8	-37.5
Fish and Wildlife Service	82.3	142.4	94.0	-48.4
National Park Service	209.9	230.3	288.6	58.3
Bureau of Indian Affairs	123.1	236.6	198.9	-37.7
Office of the Secretary	46.9	64.1	65.7	1.6
Natural Resource Damage Assessment	5.5	13.7	6.1	-7.6
Insular Affairs	5.1	21.6	6.1	-15.5
Office of the Solicitor	3.2	9.6	3.5	-6.1
Office of Inspector General	3.2	3.4	3.5	0.1
Office of Special Trustee	5.6	5.9	6.2	0.3
NBC - Centralized Billing	192.3	320.0	174.8	-145.2
Central Utah Project Completion Act	8.8	9.3	9.7	0.4
National Indian Gaming Commission	3.2	7.9	3.5	-4.4
Other (e.g., other Federal agencies)	0.0	115.5	0.0	-115.5

Activity Totals: (\$000) 1,278.0 1,524.1 1,319.8 -204.3

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.

Activity: Glen Canyon Adaptive Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
National Park Service	0.0	95.0	0.0	-95.0

Activity Totals: (\$000) 0.0 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 2010 within the direct bill.

Activity: Cooperative Conservation

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	0.0	180.0	0.0	-180.0

Activity Totals: (\$000) 0.0 180.0 0.0 -180.0

FTE 0.0 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 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Hurricane Response and Recovery Oversight

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Minerals Management Service	70.2	0.0	0.0	0.0
Activity Totals: (\$000)	70.2	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 Inspector General for providing oversight on the management of hurricane relief funding. No collections are anticipated in 2010.

Activity: DOT Transportation Subsidy

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	0.0	800.0	800.0	0.0
Office of Inspector General	0.2	0.0	0.0	0.0
Office of Special Trustee	0.4	0.0	0.0	0.0
Activity Totals: (\$000)	0.6	800.0	800.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This program provides transit subsidies to the Department's employees.

Activity: Federal FSA Program

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	177.5	198.6	219.7	21.1
Minerals Management Service	49.9	56.5	63.0	6.5
Office of Surface Mining	10.8	19.8	18.1	-1.7
Bureau of Reclamation	103.2	117.6	131.9	14.3
Geological Survey	214.1	243.0	275.5	32.5
Fish and Wildlife Service	200.6	229.0	257.5	28.5
National Park Service	238.0	270.4	302.7	32.3
Bureau of Indian Affairs	21.1	24.2	27.4	3.2
Office of the Secretary	19.5	28.0	27.9	-0.1
Office of the Solicitor	14.8	15.9	17.0	1.1
Office of Inspector General	0.0	22.4	13.3	-9.1
Office of Special Trustee	0.0	16.9	12.6	-4.3
NBC - Centralized Billing	0.0	56.2	34.8	-21.4
National Indian Gaming Commission	0.0	5.5	5.5	0.0
Activity Totals: (\$000)	1,049.4	1,304.1	1,407.0	102.9
FTE	0.0	0.0	0.0	0.0

Description

This activity supports federal Flexible Spending Accounts for employees within bureaus and offices.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: PART Reviews

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	50.0	0.0	-50.0
Bureau of Reclamation	100.0	0.0	0.0	0.0
National Park Service	0.0	50.0	0.0	-50.0
Bureau of Indian Affairs	150.0	50.0	0.0	-50.0
Office of the Secretary	0.0	100.0	0.0	-100.0
Activity Totals: (\$000)	250.0	250.0	0.0	-250.0
FTE	0.0	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.

Activity: Recreation One-Stop Litigation

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	30.0	0.0	0.0	0.0
Bureau of Reclamation	5.0	0.0	0.0	0.0
National Park Service	275.0	0.0	0.0	0.0
Activity Totals: (\$000)	310.0	0.0	0.0	0.0
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 2010.

Activity: International Renewable Energy Conference

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	60.1	0.0	0.0	0.0
Minerals Management Service	100.0	0.0	0.0	0.0
Bureau of Reclamation	15.0	0.0	0.0	0.0
Geological Survey	17.8	0.0	0.0	0.0
Fish and Wildlife Service	2.7	0.0	0.0	0.0
Bureau of Indian Affairs	4.4	0.0	0.0	0.0
Activity Totals: (\$000)	200.0	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 State Department for costs related to the International Renewable Energy Conference. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Cooperative Conservation

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	30.0	60.0	30.0	-30.0
Activity Totals: (\$000)	30.0	60.0	30.0	-30.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides technical support for the design and maintenance of the Federal government's cooperative conservation Web site.

Activity: Marine Debris Campaign

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Minerals Management Service	50.0	0.0	0.0	0.0
Geological Survey	50.0	0.0	0.0	0.0
Fish and Wildlife Service	50.0	0.0	0.0	0.0
National Park Service	50.0	0.0	0.0	0.0
Activity Totals: (\$000)	200.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's participation in the public service campaign regarding Marine Debris. No collections are anticipated in 2010.

Activity: Colorado School of Mines

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	15.2	15.2	15.2	0.0
Bureau of Reclamation	15.2	15.2	15.2	0.0
Geological Survey	15.2	15.2	15.2	0.0
National Park Service	15.2	15.2	15.2	0.0
Bureau of Indian Affairs	15.2	15.2	15.2	0.0
Activity Totals: (\$000)	75.8	75.8	75.8	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's participation in an energy conference hosted by the Colorado School of Mines, which helps the Department's employees gain fundamental knowledge on various energy topics, network with other professionals in the field, and share insights and points of view with other policy makers.

Activity: North American Wildlife Conference

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	20.0	0.0	0.0	0.0
Activity Totals: (\$000)	20.0	0.0	0.0	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity supports the Department's participation in the North American Wildlife Conference. No collections are anticipated in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

Other OS Activities

Direct Billing

Activity: Imagery for the Nation

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	354.0	405.8	51.8
Bureau of Reclamation	0.0	65.1	67.7	2.6
Geological Survey	0.0	975.0	1,064.5	89.5
Fish and Wildlife Service	0.0	84.1	89.9	5.8
National Park Service	0.0	107.1	116.9	9.8
Bureau of Indian Affairs	0.0	164.7	184.2	19.5

Activity Totals: (\$000)	0.0	1,750.0	1,929.0	179.0
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FTE	0.0	0.0	0.0	0.0
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Description

This initiative will be a comprehensive source of high-resolution and medium-resolution imagery that will be available to all Interior bureaus, all levels of government, and the public at large. ITFN will enable more cost-effective acquisition of imagery through broader partnering and economies of scale, as well as broader sharing of acquired imagery.

Activity: NBC Legal Support

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Centralized Billing	150.0	0.0	0.0	0.0

Activity Totals: (\$000)	150.0	0.0	0.0	0.0
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FTE	0.0	0.0	0.0	0.0
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Description

This activity reimburses the Office of the Solicitor for legal support provided to the National Business Center. No collections are anticipated in 2010.

Activity: International Technical Assistance Program

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	1,904.5	1,871.9	328.1	-1,543.8

Activity Totals: (\$000)	1,904.5	1,871.9	328.1	-1,543.8
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FTE	3.0	3.0	3.0	0.0
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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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	5,525.0	5,450.0	5,400.0	-50.0
Activity Totals: (\$000)	5,525.0	5,450.0	5,400.0	-50.0
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 Appropriations Act of 1999 and made permanent in 2001. Rebates of over \$60.0 million have been received to date. Approximately \$59.7 million in rebate funding has supported a variety of Departmental projects.

	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Unallocated balance - start of year	4,103.8	4,571.8	1,011.8
<u>New revenue (including NBC revenue)</u>	<u>6,506.8</u>	<u>6,000.0</u>	<u>6,000.0</u>
Total revenue available for allocation	10,610.6	10,571.8	7,011.8
Projects funded from charge card rebates:			
CIO/CFO Council Projects	186.4	200.0	200.0
Charge Card Contract Oversight	148.4	175.0	175.0
Charge Card Operational Support	513.8	550.0	600.0
FBMS Implementation Support	4,300.0	6,800.0	5,000.0
FBMS Bureau Implementation Support	1,080.0	1,000.0	0.0
Charge Card Transition Costs	5.0	35.0	0.0
FASAB - Asbestos Liability Reporting	39.6	0.0	0.0
Adjustments in prior-year accounts	(234.4)	0.0	0.0
<u>Other projects not yet determined</u>	<u>0.0</u>	<u>800.0</u>	<u>0.0</u>
Total	6,038.8	9,560.0	5,975.0
Unallocated balance - end of year	4,571.8	1,011.8	1,036.8

In 2009, unallocated funds totaled \$1,011.8 based on projected revenue of \$6,000.0. 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 the Department's authority to fund administrative management initiatives of general benefit to Interior's bureaus and offices. In 2009 and 2010, 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	906.3	1,072.5	1,161.9	89.4
Minerals Management Service	1,111.8	1,334.3	1,445.5	111.2
Office of Surface Mining	2,563.2	2,934.4	3,178.9	244.5
Bureau of Reclamation	1,478.9	1,742.3	1,887.5	145.2
Geological Survey	289.0	93.8	101.6	7.8
Fish and Wildlife Service	752.2	675.0	731.2	56.2
National Park Service	1,944.8	2,265.7	2,454.5	188.8
Bureau of Indian Affairs	3,549.3	4,308.7	4,667.7	359.0
Office of the Secretary	11,509.7	14,329.1	15,523.2	1,194.1
Natural Resource Damage Assessment	54.3	110.7	119.9	9.2
Insular Affairs	640.4	800.6	867.3	66.7
Office of the Solicitor	5,866.2	6,869.9	7,442.4	572.5
Office of Inspector General	2,626.0	3,155.9	3,418.9	263.0
Office of Special Trustee	442.2	720.1	780.1	60.0
NBC - Centralized Billing	14,877.2	17,183.2	18,615.2	1,432.0
National Indian Gaming Commission	1,010.8	1,287.9	1,395.2	107.3
Commission of Fine Arts	248.4	306.5	332.1	25.6
Advisory Council on Historic Preservation	674.8	809.4	876.9	67.5

Activity Totals: (\$000)	50,545.5	60,000.0	65,000.0	5,000.0
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FTE	0.0	0.0	0.0	0.0
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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 2010 budget request of \$60,000 is the same as the 2009 level for fixed costs. The following table itemizes the major spending elements of the resources collected in this activity.

	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Rent	35,277.0	44,630.0	48,729.0
Security	2,218.0	1,680.0	1,738.0
Interior Complex Operations & Maintenance	10,671.0	11,294.0	11,871.0
MIB Modernization Team	750.0	750.0	1,000.0
MIB Fiber-optics	1,000.0	1,000.0	1,000.0
<u>Lease Management</u>	<u>630.0</u>	<u>646.0</u>	<u>662.0</u>
Total	50,546.0	60,000.0	65,000.0

**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 billing. 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:

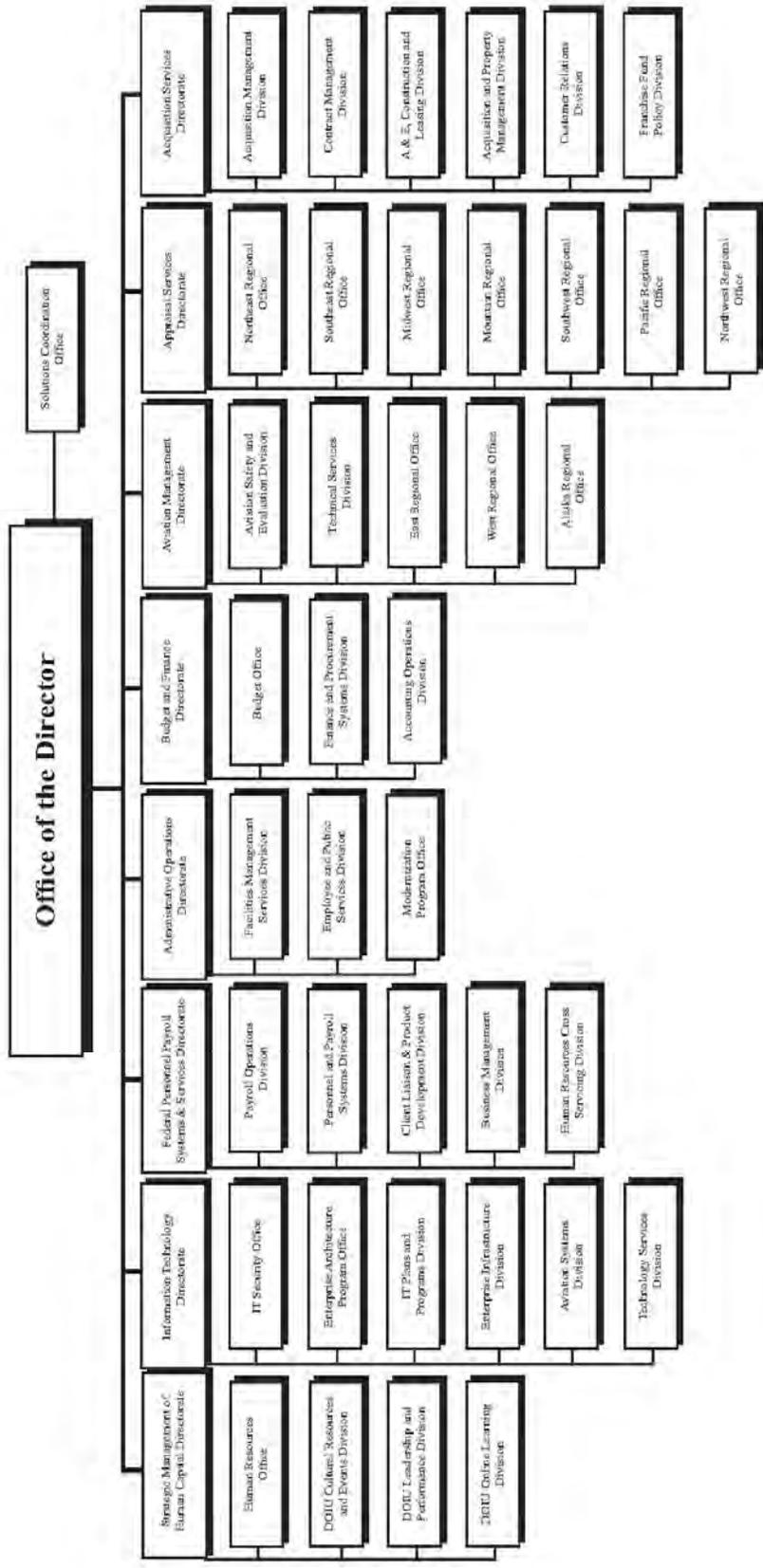
- Financial management services
- Payroll services
- Training services
- Aviation services
- Facilities and asset management services
- Information technology services

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 2010, the Department plans to expand the Interior Franchise Fund (IFF) 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 2010 request for centrally billed services provided through the NBC is estimated at \$109.4 million and represents a net decrease of \$3.7 million from the 2009 current estimate. Estimated collections are shown below.

National Business Center Working Capital Fund Collections

	2008		2009		2010	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Centralized Bill	0	106,281	0	113,026	0	109,359
Direct Bill	1,083	229,548	1,092	238,429	1,102	253,643
Credit card rebates	3	514	4	550	4	600
MIB/SIB facilities	0	33	0	34	0	34
Total	1,086	336,376	1,096	352,039	1,106	363,636

National Business Center Interior Franchise Fund Budget Execution ^{1/}

	2008		2009		2010	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Centralized Bill	0	0	0	0	0	109,359
Direct Bill	0	0	0	0	1,102	253,643
Credit card rebates	0	0	0	0	4	600
MIB/SIB facilities	0	0	0	0	0	34
Total	0	0	0	0	1,106	363,636

^{1/} Does not include acquisitions services currently operating within Interior Franchise Fund

The 2010 request includes a nondiscretionary cost increase of \$1.4 million for salary and space costs and an increase of \$707,000 for contract escalation increases. Major program changes include an increase of \$1.0 million to strengthen the security of NBC's IT infrastructure, \$1.4 million for Aviation IT support, \$1,200,000 to begin a two-year payback of implementation costs for a new Aviation Management System, \$750,000 for implementation of the NBC and Office of the Secretary FBMS applications, \$1.6 million for FBMS Master Data Maintenance, and \$238,000 to prepare artifacts in the Department's Museum for storage during building modernization. These increases are partially offset by program decreases of \$2.7 million from one-time equipment purchases made in 2009.

The 2010 request also includes a transfer of \$2.2 million for the operations and maintenance of several Departmental IT systems previously administered by the Office of the Secretary.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: ADP Operations

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0
Geological Survey	0.0	0.0	0.0	0.0
Fish and Wildlife Service	0.0	0.0	0.0	0.0
National Park Service	0.0	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	0.0	0.0	0.0
Office of the Secretary	0.0	0.0	0.0	0.0
Office of the Solicitor	0.0	0.0	0.0	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	0.0	0.0	0.0	0.0
NBC - Corporate	429.1	429.1	0.0	-429.1
NBC - Internal Business	12,402.4	12,402.4	0.0	-12,402.4
Activity Totals: (\$000)	12,831.5	12,831.5	0.0	-12,831.5
Description	FTE	0.0	0.0	0.0

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

Beginning in 2010, funding for this program will be collected through the direct bill.

Billing Methodology

The billing methodology is based on direct support to the Office of the Secretary for CIO Support, Security, and Enterprise Architecture.

Activity: Aviation Systems

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Corporate	651.8	651.8	0.0	-651.8
Activity Totals: (\$000)	651.8	651.8	0.0	-651.8
Description	FTE	0.0	0.0	0.0

This activity operates and maintains IT systems utilized by the NBC's Aviation Management Directorate.

Fixed Cost and Program Changes

Beginning in 2010, funding for this program will be collected through the direct bill.

Billing Methodology

Not applicable in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC Capital Planning

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	390.0	390.0	397.1	7.1
Activity Totals: (\$000)	390.0	390.0	397.1	7.1
FTE	0.0	0.0	0.0	0.0

Description

This activity supports capital planning duties within the National Business Center.

Fixed Cost and Program Changes

The 2010 budget request of \$397.1 is an increase of \$7.1 above the 2009 level for fixed costs.

Billing Methodology

The costs of the program are charged entirely to the Office of the Secretary.

Activity: EEO Complaints Tracking System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	5.5	5.5
Minerals Management Service	0.0	0.0	0.8	0.8
Office of Surface Mining	0.0	0.0	0.3	0.3
Bureau of Reclamation	0.0	0.0	2.9	2.9
Geological Survey	0.0	0.0	4.2	4.2
Fish and Wildlife Service	0.0	0.0	4.5	4.5
National Park Service	0.0	0.0	11.3	11.3
Bureau of Indian Affairs	0.0	0.0	4.5	4.5
Office of the Secretary	0.0	0.0	0.4	0.4
Office of the Solicitor	0.0	0.0	0.2	0.2
Office of Special Trustee	0.0	0.0	0.3	0.3
NBC - Corporate	0.0	0.0	0.7	0.7
National Indian Gaming Commission	0.0	0.0	0.1	0.1
Activity Totals: (\$000)	0.0	0.0	35.7	35.7
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. The Department is moving responsibility for system support from the Office of the Secretary to the National Business Center in 2010.

Fixed Cost and Program Changes

The 2010 budget request of \$35.7 is a program increase to reflect the transfer of existing funds from the Office of the Secretary to the National Business Center, as operational support for the system will be moved to the NBC.

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: DOLLEARN

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	91.5	91.5
Minerals Management Service	0.0	0.0	13.9	13.9
Office of Surface Mining	0.0	0.0	4.3	4.3
Bureau of Reclamation	0.0	0.0	41.4	41.4
Geological Survey	0.0	0.0	79.9	79.9
Fish and Wildlife Service	0.0	0.0	69.0	69.0
National Park Service	0.0	0.0	188.9	188.9
Bureau of Indian Affairs	0.0	0.0	74.0	74.0
Office of the Secretary	0.0	0.0	8.8	8.8
Office of the Solicitor	0.0	0.0	3.0	3.0
Office of Inspector General	0.0	0.0	1.8	1.8
Office of Special Trustee	0.0	0.0	4.5	4.5
NBC - Corporate	0.0	0.0	12.4	12.4
Activity Totals: (\$000)	0.0	0.0	593.3	593.3
FTE	0.0	0.0	0.0	0.0

Description

This automated web-based learning management system captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department, in addition to providing online training for employees. Support for this system will be moved from the Office of the Secretary to the National Business Center in 2010.

Fixed Cost and Program Changes

The 2010 budget request of \$593.3 is a program increase to reflect the transfer of existing funds from the Office of the Secretary to the National Business Center, as operational support for the system will be moved to the NBC. Therefore, there was no funding for this program in 2008 and 2009.

Billing Methodology

The billing methodology is based on the number of users per bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC 106 Mainframe Replacement

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	227.6	0.0	-227.6
Minerals Management Service	0.0	20.6	0.0	-20.6
Office of Surface Mining	0.0	7.0	0.0	-7.0
Bureau of Reclamation	0.0	73.2	0.0	-73.2
Geological Survey	0.0	116.7	0.0	-116.7
Fish and Wildlife Service	0.0	128.2	0.0	-128.2
National Park Service	0.0	334.6	0.0	-334.6
Bureau of Indian Affairs	0.0	133.4	0.0	-133.4
Office of the Secretary	0.0	13.1	0.0	-13.1
Office of the Solicitor	0.0	5.1	0.0	-5.1
Office of Inspector General	0.0	3.5	0.0	-3.5
Office of Special Trustee	0.0	7.3	0.0	-7.3
NBC - Corporate	0.0	14.4	0.0	-14.4
Activity Totals: (\$000)	0.0	1,084.7	0.0	-1,084.7
FTE	0.0	0.0	0.0	0.0

Description

This activity will replace the current NBC 106 Mainframe Computer in 2009, which is currently at near maximum capacity and has reached the end of its effective lifecycle.

Fixed Cost and Program Changes

No funding is requested for this activity in 2010, as the mainframe will be replaced by the end of 2009.

Billing Methodology

Not applicable in 2010.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Safety Management Information System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	248.5	248.5
Minerals Management Service	0.0	0.0	38.0	38.0
Office of Surface Mining	0.0	0.0	12.3	12.3
Bureau of Reclamation	0.0	0.0	132.6	132.6
Geological Survey	0.0	0.0	189.0	189.0
Fish and Wildlife Service	0.0	0.0	206.0	206.0
National Park Service	0.0	0.0	510.0	510.0
Bureau of Indian Affairs	0.0	0.0	202.1	202.1
Office of the Secretary	0.0	0.0	16.3	16.3
Activity Totals: (\$000)	0.0	0.0	1,554.9	1,554.9
Description	FTE	0.0	0.0	0.0

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. Support of the system is being moved from the Office of the Secretary to the National Business Center in 2010.

Fixed Cost and Program Changes

The 2010 budget request of \$1,554.9 is an increase to reflect the transfer of existing funds from the Office of the Secretary to the National Business Center, as operational support for the system will be moved to the NBC. The increase includes \$24.5 for fixed costs and a program increase of \$1,530.4 to fund a new IT programmer, administer upgrades to the system, and transfer existing resources to the NBC. The new programmer would address risks identified during the system's 2007 IT C&A review, as responsibility for all system database maintenance, access, and audit log reviews had previously been assigned to a single programmer. The new programmer would share these responsibilities, as well as integrate new IT security requirements, respond to user needs, and ensure that new regulatory requirements are incorporated into the system. The IT configuration of SMIS is outdated, thus limiting its ability to provide effective and meaningful information to users of the system. The Inspector General has identified shortcomings with SMIS that affect its usability and data quality, resulting in a finding that the system could not be used as an effective safety management program tool. The funding increase would reconfigure and upgrade SMIS to address these issues and improve customer service and usability of the system.

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: Labor Relations/OWCP Tracking System

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	9.0	9.0
Minerals Management Service	0.0	0.0	1.4	1.4
Office of Surface Mining	0.0	0.0	0.4	0.4
Bureau of Reclamation	0.0	0.0	4.8	4.8
Geological Survey	0.0	0.0	6.9	6.9
Fish and Wildlife Service	0.0	0.0	7.5	7.5
National Park Service	0.0	0.0	18.5	18.5
Bureau of Indian Affairs	0.0	0.0	7.3	7.3
Office of the Secretary	0.0	0.0	0.6	0.6
Office of the Solicitor	0.0	0.0	0.3	0.3
Office of Special Trustee	0.0	0.0	0.6	0.6
NBC - Corporate	0.0	0.0	1.2	1.2
National Indian Gaming Commission	0.0	0.0	0.1	0.1
Activity Totals:	(\$000) 0.0	0.0	58.7	58.7
	FTE	0.0	0.0	0.0

Description

The employee and Labor Relations Tracking System (ELRTS) and the Workers' Compensation Tracking System (WCTS) provide tracking and workflow management for disciplinary actions, grievances, performance-based actions, workers' compensation, labor union negotiations, and other labor relations actions; ELRTS and WCTS automate creation and processing of documents related to employee relations, labor relations, and workers' compensation. ELRTS and WCTS standardize the processing of employee and labor relations as well as the workers' compensation actions Department-wide.

Fixed Cost and Program Changes

The 2010 budget request of \$58.7 is a program increase to reflect the transfer of existing funds from the Office of the Secretary to the National Business Center, as operational support for the system will be moved to the NBC.

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: NBC IT Security Improvement Plan

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	369.9	370.0	521.2	151.2
Minerals Management Service	15.3	15.4	21.7	6.3
Office of Surface Mining	7.7	7.6	10.7	3.1
Geological Survey	311.2	311.2	438.5	127.3
Fish and Wildlife Service	221.8	221.9	312.6	90.7
National Park Service	364.8	364.8	513.9	149.1
Bureau of Indian Affairs	453.9	453.9	639.4	185.5
Office of the Secretary	168.0	168.1	236.8	68.7
Office of the Solicitor	68.9	69.0	97.2	28.2
Office of Inspector General	48.5	48.4	68.2	19.8
Office of Special Trustee	97.0	96.9	136.5	39.6
NBC - Corporate	319.9	319.6	450.2	130.6

Activity Totals: (\$000)	2,446.9	2,446.9	3,446.9	1,000.0
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Description	FTE	0.0	0.0	0.0	0.0
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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 2010 budget request of \$3,446.9 is a program increase of \$1,000.0 above the 2009 level for IT Security Improvements that have been approved by the Department's Investment Review Board. The improvements include the implementation of security monitoring tools, deployment of dynamic password management tools, security awareness and training, and upgrades to firewalls within the Main Interior Building. As a result, these improvements will enhance the Department's IT security posture.

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: Voice/data Switching

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	21.2	11.5	11.5	0.0
Minerals Management Service	21.0	21.7	21.7	0.0
Office of Surface Mining	38.4	37.3	37.3	0.0
Bureau of Reclamation	28.6	20.3	20.3	0.0
Geological Survey	1.9	2.2	2.2	0.0
Fish and Wildlife Service	15.6	14.3	14.3	0.0
National Park Service	28.6	26.6	26.6	0.0
Bureau of Indian Affairs	54.8	60.9	60.9	0.0
Office of the Secretary	152.0	160.8	160.8	0.0
Natural Resource Damage Assessment	1.1	1.1	1.1	0.0
Insular Affairs	6.3	6.3	6.3	0.0
Office of the Solicitor	53.4	65.3	65.3	0.0
Office of Inspector General	21.5	19.7	19.7	0.0
Office of Special Trustee	7.0	7.4	7.4	0.0
NBC - Corporate	76.8	73.7	73.7	0.0
Activity Totals: (\$000)	528.4	529.4	529.4	0.0
FTE	0.0	0.0	0.0	0.0

Description

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET support for the Main Interior Complex.

Fixed Cost and Program Changes

The 2010 budget request of \$529.4 is the same as the 2009 level.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	52.7	34.3	34.4	0.1
Minerals Management Service	41.1	12.2	12.3	0.1
Office of Surface Mining	16.0	2.7	2.7	0.0
Bureau of Reclamation	18.0	1.9	1.9	0.0
Geological Survey	61.7	1.4	1.4	0.0
Fish and Wildlife Service	44.7	28.3	28.4	0.1
National Park Service	41.4	11.8	11.8	0.0
Bureau of Indian Affairs	31.4	34.6	34.8	0.2
Office of the Secretary	812.7	902.7	905.9	3.2
Insular Affairs	0.2	0.0	0.0	0.0
Office of the Solicitor	12.9	83.4	83.7	0.3
Office of Inspector General	1.0	8.4	8.4	0.0
Office of Special Trustee	23.3	12.6	12.6	0.0
NBC - Corporate	52.6	453.6	455.2	1.6
Commission of Fine Arts	0.0	0.8	0.8	0.0

Activity Totals:	(\$000)	1,209.4	1,588.6	1,594.3	5.7
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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 2010 budget request of \$1,594.3 is an increase of \$5.7 above the 2009 level for fixed costs.

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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Telecommunication Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>	
Bureau of Land Management	85.7	48.9	50.6	1.7	
Minerals Management Service	84.7	91.9	95.2	3.3	
Office of Surface Mining	155.0	158.0	163.6	5.6	
Bureau of Reclamation	115.6	86.1	89.1	3.0	
Geological Survey	7.7	9.2	9.5	0.3	
Fish and Wildlife Service	62.7	60.5	62.7	2.2	
National Park Service	115.6	112.7	116.7	4.0	
Bureau of Indian Affairs	221.1	258.0	267.1	9.1	
Office of the Secretary	613.7	680.9	705.1	24.2	
Natural Resource Damage Assessment	4.5	4.7	4.9	0.2	
Insular Affairs	25.4	26.7	27.6	0.9	
Office of the Solicitor	215.6	276.6	286.4	9.8	
Office of Inspector General	86.8	83.6	86.6	3.0	
Office of Special Trustee	28.6	31.4	32.5	1.1	
NBC - Corporate	309.8	312.2	323.3	11.1	
Activity Totals:	(\$000)	2,132.4	2,241.4	2,321.0	79.6
Description	FTE	0.0	0.0	0.0	0.0

This activity provides administration of consolidated services, including maintenance contracts, telecommunication hardware/software upgrades, video and teleconference scheduling, and oversight of the MIB/SIB auditorium.

Fixed Cost and Program Changes

The 2010 budget request of \$2,321.0 is an increase of \$79.6 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Audio Visual Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	9.0	8.2	-0.8
Minerals Management Service	0.0	16.9	15.4	-1.5
Office of Surface Mining	0.0	29.0	26.5	-2.5
Bureau of Reclamation	0.0	15.8	14.4	-1.4
Geological Survey	0.0	1.7	1.5	-0.2
Fish and Wildlife Service	0.0	11.1	10.1	-1.0
National Park Service	0.0	20.7	18.9	-1.8
Bureau of Indian Affairs	0.0	47.4	43.2	-4.2
Office of the Secretary	0.0	175.8	160.6	-15.2
Natural Resource Damage Assessment	0.0	0.9	0.8	-0.1
Insular Affairs	0.0	4.9	4.5	-0.4
Office of Inspector General	0.0	15.3	14.0	-1.3
Office of Special Trustee	0.0	5.8	5.3	-0.5
NBC - Corporate	0.0	57.3	52.3	-5.0
Activity Totals: (\$000)	0.0	411.4	375.8	-35.6
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 2010 budget request of \$375.8 is a program decrease of \$35.6 below the 2009 level to reflect the removal of one-time equipment installation costs that were incurred the previous year.

Billing Methodology

The billing methodology is based on the employee 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	320.8	61.8	63.3	1.5
Minerals Management Service	63.8	78.4	80.3	1.9
Office of Surface Mining	109.0	106.8	109.5	2.7
Bureau of Reclamation	85.0	85.3	87.3	2.0
Geological Survey	3.4	4.9	5.0	0.1
Fish and Wildlife Service	61.7	51.9	53.2	1.3
National Park Service	100.1	111.4	114.1	2.7
Bureau of Indian Affairs	154.9	140.9	144.3	3.4
Office of the Secretary	471.6	598.3	612.9	14.6
Office of the Solicitor	117.9	170.7	174.9	4.2
Office of Inspector General	46.6	70.4	72.1	1.7
NBC - Corporate	165.2	273.7	280.4	6.7

Activity Totals:	(\$000)	1,700.1	1,754.5	1,797.3	42.8
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Description	FTE	0.0	0.0	0.0	0.0
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This activity provides for design and implementation of the new MIB telephone system.

Fixed Cost and Program Changes

The 2010 budget request of \$1,797.3 is an increase of \$42.8 above the 2009 level for fixed costs.

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: SIB Cabling

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	13.0	1.5	-11.5
Minerals Management Service	0.0	24.4	2.7	-21.7
Office of Surface Mining	0.0	41.9	4.7	-37.2
Bureau of Reclamation	0.0	22.8	2.6	-20.2
Geological Survey	0.0	2.4	0.3	-2.1
Fish and Wildlife Service	0.0	16.0	1.8	-14.2
National Park Service	0.0	29.9	3.3	-26.6
Bureau of Indian Affairs	0.0	68.4	7.7	-60.7
Office of the Secretary	0.0	254.0	28.4	-225.6
Natural Resource Damage Assessment	0.0	1.2	0.1	-1.1
Insular Affairs	0.0	7.1	0.8	-6.3
Office of Inspector General	0.0	22.2	2.5	-19.7
Office of Special Trustee	0.0	8.3	0.9	-7.4
NBC - Corporate	0.0	82.8	9.3	-73.5
Activity Totals: (\$000)	0.0	594.4	66.6	-527.8
FTE	0.0	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 2010 budget request of \$66.6 is a program decrease of \$527.8 below the 2009 level, as the cabling upgrade will be completed in 2009. The remaining program funds will be used to cover the cost of operations and maintenance.

Billing Methodology

The billing methodology is based on the employee population of the MIB/SIB complex.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Desktop Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	22.1	0.0	23.9	23.9
Minerals Management Service	10.8	0.0	11.7	11.7
Office of Surface Mining	8.6	0.0	9.3	9.3
Bureau of Reclamation	22.1	0.0	23.9	23.9
Geological Survey	22.1	0.0	23.9	23.9
Fish and Wildlife Service	22.1	0.0	23.9	23.9
National Park Service	10.8	0.0	11.7	11.7
Bureau of Indian Affairs	49.4	76.3	53.3	-23.0
Office of the Secretary	2,726.2	2,017.4	2,968.3	950.9
Insular Affairs	125.5	111.4	135.5	24.1
Office of the Solicitor	22.1	13.5	23.9	10.4
Office of Inspector General	22.1	0.0	0.0	0.0
Office of Special Trustee	22.9	1.6	24.7	23.1
NBC - Corporate	770.4	1,008.5	832.1	-176.4
NBC - Directorates	0.0	850.6	0.0	-850.6
National Indian Gaming Commission	2.2	0.0	2.4	2.4
Commission of Fine Arts	1.5	0.4	1.6	1.2
Activity Totals: (\$000)	3,861.0	4,079.7	4,170.0	90.3
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 2010 budget request of \$4,170.0 is an increase of \$90.3 above the 2009 level for fixed costs.

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: Helpdesk Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	1.1	1.3	1.3	0.0
Office of the Secretary	517.4	505.9	518.8	12.9
Insular Affairs	24.7	25.3	25.9	0.6
Office of Special Trustee	2.2	2.4	2.4	0.0
NBC - Corporate	152.7	158.1	162.1	4.0
NBC - Directorates	2,989.3	3,001.3	3,077.8	76.5
Commission of Fine Arts	0.4	0.6	0.6	0.0
Activity Totals: (\$000)	3,687.7	3,694.8	3,789.1	94.3

Description **FTE** **0.0** **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 2010 budget request of \$3,789.1 is an increase of \$94.3 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of calls received by the customer service help desk.

Activity: UNIX System Administration (Hyperion/Momentum)

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	707.3	728.7	754.9	26.2
NBC - Directorates	445.7	459.2	475.8	16.6
Activity Totals: (\$000)	1,152.9	1,187.8	1,230.6	42.8

Description **FTE** **0.0** **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 2010 budget request of \$1,230.6 is an increase of \$42.8 above the 2009 level for fixed costs.

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: Learning and Performance Center Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	477.8	479.6	465.2	-14.5
Minerals Management Service	136.8	145.7	161.2	15.5
Office of Surface Mining	44.8	45.6	41.7	-3.9
Bureau of Reclamation	221.1	221.1	232.9	11.8
Geological Survey	253.0	234.5	242.0	7.6
Fish and Wildlife Service	412.8	408.3	392.2	-16.2
National Park Service	541.1	571.5	540.4	-31.2
Bureau of Indian Affairs	495.1	568.1	649.1	80.9
Office of the Secretary	143.0	143.2	155.8	12.5
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	34.8	33.4	31.1	-2.5
Office of Inspector General	50.3	30.1	27.3	-2.8
Office of Special Trustee	147.3	124.3	115.9	-8.5
NBC - Corporate	273.3	323.2	327.6	4.3
National Indian Gaming Commission	0.9	1.2	1.3	0.1
Activity Totals: (\$000)	3,232.4	3,330.2	3,384.4	54.2
Description	FTE	0.0	0.0	0.0

The program provides 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 2010 request of \$3,384.4 is an increase of \$54.2 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on Department-wide FTE and historical usage.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Department-wide Training Programs

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	125.0	144.0	148.5	4.5
Minerals Management Service	46.3	50.8	51.5	0.6
Office of Surface Mining	36.6	39.0	39.6	0.6
Bureau of Reclamation	81.4	92.8	95.0	2.4
Geological Survey	104.3	118.8	121.0	2.3
Fish and Wildlife Service	110.8	127.4	128.9	1.6
National Park Service	208.5	260.7	269.0	8.3
Bureau of Indian Affairs	114.6	129.9	127.1	-2.8
Office of the Secretary	137.6	141.5	142.2	0.7
Natural Resource Damage Assessment	0.0	0.3	0.1	-0.2
Insular Affairs	0.4	1.4	0.4	-1.0
Office of the Solicitor	3.6	4.2	4.4	0.1
Office of Inspector General	4.6	2.8	4.1	1.3
Office of Special Trustee	5.2	6.7	7.3	0.7
NBC - Corporate	115.8	13.5	15.1	1.6
National Indian Gaming Commission	0.8	1.3	1.4	0.2
Activity Totals: (\$000)	1,095.5	1,135.1	1,155.6	20.5
<u>Description</u>	<u>FTE</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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. SESCO 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 2010 request of \$1,155.6 is an increase of \$20.5 above the 2009 level for fixed costs.

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: FPPS/Employee Express - O&M

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	2,663.5	2,725.0	2,851.2	126.2
Minerals Management Service	349.7	352.9	366.3	13.4
Office of Surface Mining	118.3	119.1	123.7	4.6
Bureau of Reclamation	1,243.5	1,262.5	1,297.0	34.5
Geological Survey	1,980.6	2,001.8	2,055.6	53.8
Fish and Wildlife Service	2,176.3	2,204.9	2,265.9	61.0
National Park Service	5,680.0	5,740.2	5,994.2	254.0
Bureau of Indian Affairs	2,264.6	2,211.0	2,181.5	-29.5
Office of the Secretary	221.4	252.7	266.1	13.4
Office of the Solicitor	85.3	85.8	92.0	6.2
Office of Inspector General	60.5	59.2	58.4	-0.8
Office of Special Trustee	124.8	137.9	142.0	4.1
NBC - Internal Business	244.3	267.4	279.3	11.9
Activity Totals:	(\$000)	17,212.8	17,420.3	17,973.3
	FTE	0.0	0.0	0.0

Description

This activity provides Federal Payroll and Personnel System support to the bureaus.

Fixed Cost and Program Changes

The 2010 request of \$17,973.3 is an increase of \$553.0 above the 2009 level. The increase includes \$317.0 for fixed costs and a program increase of \$236.0 for system maintenance and contract escalation costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	261.5	171.8	117.2	-54.6
Minerals Management Service	20.4	22.2	15.1	-7.1
Office of Surface Mining	6.9	7.5	5.1	-2.4
Bureau of Reclamation	72.4	79.6	53.3	-26.3
Geological Survey	115.3	126.3	84.5	-41.8
Fish and Wildlife Service	126.7	139.0	93.2	-45.8
National Park Service	330.6	362.0	246.4	-115.6
Bureau of Indian Affairs	131.8	139.5	89.7	-49.8
Office of the Secretary	12.9	15.9	10.9	-5.0
Office of the Solicitor	5.0	5.5	3.8	-1.7
Office of Inspector General	3.5	3.7	2.4	-1.3
Office of Special Trustee	7.2	8.7	5.9	-2.8
NBC - Internal Business	14.3	16.9	11.5	-5.4
Activity Totals:	(\$000)	1,108.3	1,098.6	738.9
	FTE	0.0	0.0	0.0

Description

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 2010 request of \$738.9 is a decrease of \$359.7 below the 2009 level. The change reflects an increase of \$11.9 for fixed costs and a program decrease of \$371.6 to account for a reduction in the W-2 surcharge, as this initiative will be fully implemented before the end of 2010 and funding will be needed for operations and maintenance only.

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: DOLExecutive Forums

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	18.1	18.9	0.8
Minerals Management Service	0.0	2.9	2.9	0.0
Office of Surface Mining	0.0	0.9	0.9	0.0
Bureau of Reclamation	0.0	9.7	10.1	0.4
Geological Survey	0.0	14.0	14.4	0.4
Fish and Wildlife Service	0.0	15.4	15.7	0.3
National Park Service	0.0	37.1	38.8	1.7
Bureau of Indian Affairs	0.0	15.8	15.4	-0.4
Office of the Secretary	0.0	1.7	1.2	-0.5
Insular Affairs	0.0	0.1	0.1	0.0
Office of the Solicitor	0.0	0.7	0.7	0.0
Office of Inspector General	0.0	0.4	0.5	0.1
Office of Special Trustee	0.0	1.1	1.2	0.1
NBC - Corporate	0.0	2.0	2.5	0.5
NBC - Internal Business	0.0	0.2	0.2	0.0
Activity Totals: (\$000)	0.0	120.0	123.6	3.6
FTE	0.0	0.0	0.0	0.0

Description

These forums are part of a series of training programs for Interior and Federal government-wide audiences that explore work and home life issues for employees and policy issues for senior managers. These forums are specifically designed for DOI Senior Executives as well as Interior employees at the GS-14 and GS-15 grade levels.

Fixed Cost and Program Changes

The 2010 budget request of \$123.6 is an increase of \$3.6 above the 2009 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

National Business Center

Centralized Billing

Activity: Interior Complex Management Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	88.9	50.6	71.5	21.0
Minerals Management Service	87.9	95.1	134.5	39.3
Office of Surface Mining	163.0	163.6	231.3	67.6
Bureau of Reclamation	119.1	89.1	126.0	36.8
Geological Survey	7.7	9.5	13.4	3.9
Fish and Wildlife Service	65.7	62.7	88.6	25.9
National Park Service	123.0	116.7	165.0	48.2
Bureau of Indian Affairs	237.6	267.1	377.6	110.4
Office of the Secretary	799.0	865.9	996.6	130.6
Natural Resource Damage Assessment	4.9	4.9	6.9	2.1
Insular Affairs	27.1	27.6	39.0	11.5
Office of the Solicitor	316.5	375.5	404.8	29.2
Office of Inspector General	148.8	144.4	122.4	-22.1
Office of Special Trustee	30.1	32.5	45.9	13.5
NBC - Corporate	532.8	571.6	456.9	-114.7

Activity Totals:	(\$000)	2,752.3	2,876.9	3,280.3	403.4
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<u>Description</u>	FTE	0.0	0.0	0.0	0.0
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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 2010 request of \$3,280.3 is an increase of \$403.4 above the 2009 level. The increase includes \$67.7 for fixed costs and a program increase of \$335.7 to purchase pandemic flu supplies, provide emergency preparedness training, purchase new chairs for the Main Interior Building's renovated cafeteria, and cover contract escalation costs for building management services. The flu supplies will include anti-viral regimens, respirators, sanitizers, and other supplies for employees to use during a pandemic event. An Occupant Emergency Preparedness module will also be developed to train Interior employees on OEP procedures. Both of these measures will improve the safety and welfare of occupants within the Main Interior Building. In addition, new chairs will be purchased for the renovated MIB cafeteria, as replacement of furniture is not included within the Department's building modernization costs.

Billing Methodology

The billing methodologies for these programs are based on space usage and employee 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	253.8	147.1	153.4	6.3
Minerals Management Service	250.6	276.6	288.5	11.9
Office of Surface Mining	459.0	475.6	496.0	20.4
Bureau of Reclamation	342.2	259.0	270.2	11.2
Geological Survey	22.7	27.7	28.8	1.1
Fish and Wildlife Service	185.6	182.1	190.0	7.9
National Park Service	342.2	339.3	353.9	14.6
Bureau of Indian Affairs	654.7	776.5	809.8	33.3
Office of the Secretary	1,914.7	2,151.3	2,242.0	90.7
Natural Resource Damage Assessment	13.3	14.2	14.8	0.6
Insular Affairs	75.1	80.3	83.7	3.4
Office of the Solicitor	638.3	832.5	868.2	35.7
Office of Inspector General	257.0	251.6	262.4	10.8
Office of Special Trustee	84.6	94.4	98.5	4.1
NBC - Corporate	917.3	939.7	980.1	40.4

Activity Totals:	(\$000)	6,411.0	6,847.9	7,140.2	292.3
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Description	FTE	0.0	0.0	0.0	0.0
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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 2010 request of \$7,140.2 is an increase of \$292.3 above the 2009 level. The increase includes \$21.7 for fixed costs and a program increase of \$270.6 to cover 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 employee 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	274.4	281.3	304.9	23.6
Minerals Management Service	79.8	82.0	88.9	6.9
Office of Surface Mining	52.4	53.8	58.5	4.7
Bureau of Reclamation	60.1	61.6	65.7	4.0
Geological Survey	56.4	57.1	59.7	2.6
Fish and Wildlife Service	271.3	278.4	300.9	22.5
National Park Service	212.7	225.8	241.4	15.6
Bureau of Indian Affairs	257.1	262.9	281.7	18.7
Office of the Secretary	684.8	705.3	769.0	63.7
Insular Affairs	27.1	27.8	30.4	2.6
Office of the Solicitor	76.3	78.4	85.6	7.0
Office of Inspector General	58.1	59.7	65.2	5.7
Office of Special Trustee	21.5	22.3	24.4	2.2
NBC - Corporate	190.0	206.6	226.8	20.3
National Indian Gaming Commission	11.4	0.6	0.7	0.1
Activity Totals: (\$000)	2,333.4	2,403.5	2,603.7	200.2
FTE	0.0	0.0	0.0	0.0

Description

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 2010 request of \$2,603.7 is an increase of \$200.2 above the 2009 level. The increase includes \$41.7 for fixed costs and a program increase of \$158.5 for overtime and contract escalation costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	7.9	8.2	16.9	8.7
Minerals Management Service	8.9	9.3	31.1	21.9
Office of Surface Mining	5.6	5.8	50.9	45.1
Bureau of Reclamation	9.7	10.1	28.4	18.4
Geological Survey	0.0	0.0	2.6	2.6
Fish and Wildlife Service	13.0	13.6	31.1	17.5
National Park Service	57.2	59.5	53.9	-5.6
Bureau of Indian Affairs	139.6	145.2	188.7	43.6
Office of the Secretary	231.9	241.0	223.3	-17.6
Natural Resource Damage Assessment	0.0	0.0	1.3	1.3
Insular Affairs	12.1	12.5	7.6	-4.9
Office of the Solicitor	32.5	33.8	78.6	44.8
Office of Inspector General	8.5	8.8	23.8	15.0
Office of Special Trustee	2.6	2.7	8.9	6.2
NBC - Corporate	235.1	244.2	88.7	-155.5
National Indian Gaming Commission	4.7	4.8	0.0	-4.8
Commission of Fine Arts	0.2	0.2	0.0	-0.2
Activity Totals: (\$000)	769.5	799.8	835.9	36.1
Description	FTE	0.0	0.0	0.0

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 2010 request of \$835.9 is an increase of \$36.1 above the 2009 level. The increase includes \$21.1 for fixed costs and a program increase of \$15.0 for inflationary assessments to process recyclable materials through GSA.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	5.6	6.3	6.3	0.0
Minerals Management Service	4.1	4.6	4.6	0.0
Office of Surface Mining	2.6	2.8	2.9	0.1
Bureau of Reclamation	11.3	12.5	12.7	0.2
National Park Service	4.1	4.6	4.6	0.0
Bureau of Indian Affairs	5.6	6.3	6.3	0.0
Office of the Secretary	211.6	235.3	238.2	2.9
Office of the Solicitor	5.6	6.3	6.3	0.0
Office of Inspector General	5.6	6.3	6.3	0.0
Activity Totals: (\$000)	256.2	284.9	288.4	3.5
Description	FTE	0.0	0.0	0.0

This program manages the fleet of GSA-leased vehicles for the Office of Secretary.

Fixed Cost and Program Changes

The 2010 request of \$288.4 is an increase of \$3.5 above the 2009 level for fixed costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	202.7	254.2	260.1	5.9
Activity Totals: (\$000)	202.7	254.2	260.1	5.9
Description	FTE	0.0	0.0	0.0

This activity provides photographic services to the Office of the Secretary.

Fixed Cost and Program Changes

The 2010 request of \$260.1 is an increase of \$5.9 above the 2009 level for fixed costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	41.9	42.4	44.3	1.9
Minerals Management Service	6.5	6.7	6.8	0.1
Office of Surface Mining	2.2	2.2	2.2	0.0
Bureau of Reclamation	22.3	22.8	23.6	0.8
Geological Survey	32.6	32.8	33.7	0.9
Fish and Wildlife Service	35.5	36.1	36.7	0.6
National Park Service	79.3	87.2	90.9	3.7
Bureau of Indian Affairs	37.2	37.1	36.0	-1.1
Office of the Secretary	2.9	4.0	2.9	-1.1
Natural Resource Damage Assessment	0.0	0.0	0.0	0.0
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	1.6	1.6	1.7	0.1
Office of Inspector General	1.1	1.1	1.1	0.0
Office of Special Trustee	2.3	2.6	2.8	0.2
NBC - Corporate	4.4	4.5	5.8	1.3
National Indian Gaming Commission	0.4	0.5	0.5	0.0
Activity Totals: (\$000)	270.4	281.7	289.2	7.5
FTE	0.0	0.0	0.0	0.0

Description

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 2010 request of \$289.2 is an increase of \$7.5 above the 2009 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

National Business Center

Centralized Billing

Activity: Passport & Visa Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	15.8	16.5	16.9	0.4
Minerals Management Service	20.1	20.9	21.5	0.6
Office of Surface Mining	4.3	4.5	4.6	0.1
Fish and Wildlife Service	53.0	55.3	56.9	1.6
National Park Service	31.5	32.9	33.9	1.0
Office of the Secretary	18.6	19.4	20.0	0.6
Activity Totals: (\$000)	143.4	149.6	153.9	4.3

Description	FTE	0.0	0.0	0.0	0.0
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This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

Fixed Cost and Program Changes

The 2010 request of \$153.9 is an increase of \$4.3 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of passports and visas requested in the prior year.

Activity: Blue Pages

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	16.1	17.3	17.3	0.0
Minerals Management Service	19.5	21.0	21.0	0.0
Office of Surface Mining	19.3	20.7	20.7	0.0
Bureau of Reclamation	22.6	24.3	24.3	0.0
Geological Survey	97.4	104.7	104.7	0.0
Fish and Wildlife Service	81.0	87.1	87.1	0.0
National Park Service	25.9	27.9	27.9	0.0
Bureau of Indian Affairs	24.4	26.3	26.2	-0.1
Office of the Secretary	68.2	73.3	73.3	0.0
Activity Totals: (\$000)	374.3	402.6	402.6	0.0

Description	FTE	0.0	0.0	0.0	0.0
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This activity coordinates management of the Department's telephone listings in telephone books nationwide.

Fixed Cost and Program Changes

The 2010 budget request of \$402.6 is the same as the 2009 level.

Billing Methodology

The billing methodology is based on actual listings by bureau.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Drug Testing

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	210.2	221.1	229.0	7.9
Bureau of Reclamation	33.6	35.4	36.6	1.2
Geological Survey	8.4	8.8	9.2	0.4
Fish and Wildlife Service	126.1	132.7	137.4	4.7
National Park Service	336.3	353.8	366.4	12.6
Bureau of Indian Affairs	126.1	132.7	137.4	4.7
Office of Inspector General	0.0	0.0	0.0	0.0
NBC - Internal Business	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	840.7	884.4	916.0	31.6
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 2010 request of \$916.0 is an increase of \$31.6 above the 2009 level. The increase includes \$13.6 for fixed costs and a program increase of \$18.0 for contract escalation costs.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	3.7	4.1	4.2	0.1
Minerals Management Service	2.5	2.8	2.9	0.1
Office of Surface Mining	2.5	2.9	3.0	0.1
Bureau of Reclamation	7.5	7.4	7.6	0.2
Geological Survey	7.5	7.4	7.6	0.2
Fish and Wildlife Service	4.9	5.0	5.1	0.1
National Park Service	4.9	5.3	5.4	0.1
Bureau of Indian Affairs	3.7	4.2	4.3	0.1
Office of the Secretary	186.2	187.3	192.0	4.7
Insular Affairs	0.0	1.9	1.9	0.0
Office of Inspector General	0.0	1.9	1.9	0.0
Office of Special Trustee	0.0	1.9	1.9	0.0

Activity Totals: (\$000)	223.4	232.2	238.0	5.8
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Description

FTE	0.0	0.0	0.0	0.0
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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 2010 request of \$238.0 is an increase of \$5.8 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the number of reservations, events, amount of A/V equipment, and number of miscellaneous support services requested in the prior year.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Partnership Schools & Commemorative Programs

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	3.8	3.9	3.9	0.0
Minerals Management Service	3.8	3.9	3.9	0.0
Office of Surface Mining	3.8	3.9	3.9	0.0
Bureau of Reclamation	3.8	3.9	3.9	0.0
Geological Survey	3.8	3.9	3.9	0.0
Fish and Wildlife Service	3.8	3.9	3.9	0.0
National Park Service	3.8	3.9	3.9	0.0
Bureau of Indian Affairs	3.8	3.9	3.9	0.0
Office of the Secretary	4.2	3.9	3.9	0.0
Activity Totals: (\$000)	34.8	34.8	34.8	0.0
Description	FTE	0.0	0.0	0.0

This activity supports the Department's efforts to advance diversity in its work force including initiatives to recruit minorities on college campuses. Recruitment is also aimed toward students graduating from high and technical schools across the country. Other activities include participation at conferences, workshops, education seminars, and community outreach to promote the mission of the Department while recruiting highly skilled students for internships and career-status employment. Some focus is placed at the K – 12 school level in order to cultivate an interest in the field of natural resources and conservation well in advance of a student's graduation. Other programs include the American Education Week, Special Emphasis activities including National Hispanic Heritage Month, National Disability Month, National American Indian Heritage, National African American Month, National Women's History Month, National Gay and Lesbian Month, and Asian/Pacific American Heritage Month.

Fixed Cost and Program Changes

The 2010 budget request of \$34.8 is the same as the 2009 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

National Business Center

Centralized Billing

Activity: Departmental Museum

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	238.5	239.2	280.6	41.4
Minerals Management Service	37.7	38.0	44.5	6.5
Office of Surface Mining	12.1	12.4	14.5	2.1
Bureau of Reclamation	125.3	128.6	150.9	22.3
Geological Survey	190.2	184.8	216.8	32.0
Fish and Wildlife Service	203.3	203.3	238.6	35.3
National Park Service	446.8	491.5	576.6	85.1
Bureau of Indian Affairs	206.8	208.9	245.1	36.2
Office of the Secretary	18.1	22.0	25.8	3.8
Natural Resource Damage Assessment	0.1	0.2	0.2	0.0
Insular Affairs	0.9	0.9	1.0	0.1
Office of the Solicitor	8.9	9.2	10.7	1.5
Office of Inspector General	6.0	5.9	7.0	1.1
Office of Special Trustee	13.0	14.4	16.9	2.5
National Indian Gaming Commission	1.7	3.1	3.7	0.6

Activity Totals:	(\$000)	1,509.3	1,562.3	1,833.1	270.8
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Description

FTE	0.0	0.0	0.0	0.0
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This program maintains the Department of the Interior Museum, provides curatorial assistance to the bureaus, and houses Departmental artifacts.

Fixed Cost and Program Changes

The 2010 request of \$1,833.1 is an increase of \$270.8 above the 2009 level. The increase includes \$33.0 for fixed costs and a program increase of \$237.8 to prepare artifacts that need to be moved due to the modernization of the Main Interior Building. The funding will provide for the conservation and cleaning of objects to avoid damage.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	414.4	436.0	452.2	16.2
Minerals Management Service	71.2	74.9	77.7	2.8
Office of Surface Mining	27.7	29.2	30.2	1.0
Bureau of Reclamation	234.8	247.0	256.1	9.1
Geological Survey	337.2	354.8	367.9	13.1
Fish and Wildlife Service	459.0	482.8	500.8	18.0
National Park Service	710.6	747.5	775.3	27.8
Bureau of Indian Affairs	273.4	287.6	298.2	10.6
Office of the Secretary	221.1	232.6	241.2	8.6
Office of the Solicitor	658.6	692.9	718.6	25.7
Office of Inspector General	10.9	11.4	11.9	0.5
NBC - Corporate	90.2	94.9	98.4	3.5

Activity Totals: (\$000)	3,509.1	3,691.5	3,828.6	137.1
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Description

FTE	0.0	0.0	0.0	0.0
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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 2010 request of \$3,828.6 is an increase of \$137.1 above the 2009 level. The increase includes \$52.1 for fixed costs and program increase of \$85.0 for inflationary 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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Cultural Resources & Events Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	74.3	56.4	58.5	2.1
Minerals Management Service	11.6	8.9	8.9	0.0
Office of Surface Mining	3.9	3.0	2.9	-0.1
Bureau of Reclamation	39.6	30.4	31.1	0.7
Geological Survey	57.9	43.6	44.5	0.9
Fish and Wildlife Service	63.1	47.9	48.5	0.6
National Park Service	140.9	116.0	119.9	3.9
Bureau of Indian Affairs	66.0	49.3	47.6	-1.7
Office of the Secretary	5.1	5.3	3.9	-1.4
Insular Affairs	0.3	0.2	0.2	0.0
Office of the Solicitor	2.9	2.1	2.2	0.1
Office of Inspector General	1.9	1.5	1.5	0.0
Office of Special Trustee	4.2	3.4	3.7	0.3
NBC - Corporate	7.9	6.0	7.7	1.7
NBC - Internal Business	0.0	0.6	0.7	0.1
National Indian Gaming Commission	0.7	0.0	0.0	0.0
Activity Totals: (\$000)	480.3	374.7	381.8	7.1
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 2010 budget request of \$381.8 is an increase of \$7.1 above the 2009 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

National Business Center

Centralized Billing

Activity: Financial Systems (including Hyperion)

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	2,689.2	2,816.3	2,825.9	9.6
Minerals Management Service	18.0	19.8	18.9	-0.9
Office of Surface Mining	18.0	19.8	19.9	0.1
Bureau of Reclamation	3,311.4	3,466.8	3,479.9	13.1
Geological Survey	2,537.5	2,655.6	2,665.7	10.1
Fish and Wildlife Service	2,187.7	2,290.7	2,299.4	8.7
National Park Service	2,724.1	2,852.0	2,862.8	10.8
Bureau of Indian Affairs	2,194.4	2,296.6	2,305.4	8.8
Office of the Secretary	1,628.1	1,703.6	1,710.1	6.5
Office of Inspector General	58.7	61.5	61.7	0.2
Office of Special Trustee	346.5	362.9	364.3	1.4
NBC - Corporate	0.0	0.0	1,003.6	1,003.6
NBC - Internal Business	1,231.0	1,287.1	290.7	-996.4
Activity Totals: (\$000)	18,944.6	19,832.8	19,908.1	75.3
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 2010 budget request of \$19,908.1 is an increase of \$75.3 above the 2009 level for fixed costs.

Billing Methodology

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: IDEAS

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	525.9	540.5	546.0	5.5
Minerals Management Service	85.7	88.3	89.1	0.8
Office of Surface Mining	33.5	34.5	34.8	0.3
Bureau of Reclamation	574.1	590.1	596.1	6.0
Geological Survey	374.2	384.8	388.7	3.9
Fish and Wildlife Service	359.4	369.7	373.4	3.7
National Park Service	1,134.4	1,166.2	1,178.0	11.8
Bureau of Indian Affairs	519.0	533.7	539.1	5.4
Office of the Secretary	77.8	79.9	80.7	0.8

Activity Totals:	(\$000)	3,684.0	3,787.7	3,825.9	38.2
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Description	FTE	0.0	0.0	0.0	0.0
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This activity supports hosting and production for the Department's IDEAS procurement system.

Fixed Cost and Program Changes

The 2010 budget request of \$3,825.9 is an increase of \$38.2 above the 2009 level for fixed costs.

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: FBMS Master Data Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	220.9	220.9
Minerals Management Service	0.0	0.0	1.6	1.6
Office of Surface Mining	0.0	0.0	1.6	1.6
Bureau of Reclamation	0.0	0.0	271.9	271.9
Geological Survey	0.0	0.0	208.3	208.3
Fish and Wildlife Service	0.0	0.0	179.7	179.7
National Park Service	0.0	0.0	223.7	223.7
Bureau of Indian Affairs	0.0	0.0	180.1	180.1
Office of the Secretary	0.0	0.0	153.7	153.7
Office of Inspector General	0.0	0.0	14.9	14.9
Office of Special Trustee	0.0	0.0	38.5	38.5
NBC - Internal Business	0.0	0.0	101.0	101.0

Activity Totals: (\$000)	0.0	0.0	1,595.9	1,595.9
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Description

FTE	0.0	0.0	0.0	0.0
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This program is responsible for maintaining accurate financial data within FBMS. The overall strategy for updating FBMS master data defines two broad categories of activity: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between NBC and the FBMS Project Management Office, the NBC began maintaining property tables as part of the project's fourth deployment in October 2008.

Fixed Cost and Program Changes

The budget request of \$1,595.9 is to cover the cost of this program in 2010, which will provide staff to maintain data on behalf of the bureaus that currently use the system. Although this function is being partially handled by existing staff in 2009, once NBC assumes full responsibility for this activity in 2010 additional support will be necessary to ensure that customer requirements are addressed in a timely manner.

Billing Methodology

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: NBC FBMS Conversion

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	0.0	50.4	50.4
Minerals Management Service	0.0	0.0	9.6	9.6
Office of Surface Mining	0.0	0.0	6.8	6.8
Bureau of Reclamation	0.0	0.0	27.8	27.8
Geological Survey	0.0	0.0	27.4	27.4
Fish and Wildlife Service	0.0	0.0	38.7	38.7
National Park Service	0.0	0.0	67.0	67.0
Bureau of Indian Affairs	0.0	0.0	39.0	39.0
Office of the Secretary	0.0	0.0	57.4	57.4
Office of the Solicitor	0.0	0.0	11.0	11.0
Office of Special Trustee	0.0	0.0	3.8	3.8
Activity Totals: (\$000)	0.0	0.0	338.8	338.8
Description	FTE	0.0	0.0	0.0

This activity will carry out NBC's conversion from its legacy accounting system to FBMS.

Fixed Cost and Program Changes

The budget request of \$338.8 is for this new program in 2010, which will assist in the beginning phases of NBC's 18-month conversion to FBMS. Staff within the NBC Accounting Operations and Financial Systems divisions will need to be supplemented to ensure that O&M activities and conversion activities can be performed concurrently.

Billing Methodology

The billing methodology is based on each bureau's percentage share of NBC centralized billing revenue (per the 2009 President's Budget).

Activity: OS/Dept Offices FBMS Conversion

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	0.0	0.0	341.1	341.1
Office of Special Trustee	0.0	0.0	70.1	70.1
Activity Totals: (\$000)	0.0	0.0	411.2	411.2
Description	FTE	0.0	0.0	0.0

This activity will migrate Departmental Offices from their legacy accounting systems to FBMS.

Fixed Cost and Program Changes

The budget request of \$411.2 is for this new program in 2010, which will assist in the beginning phases of converting all Departmental offices to FBMS, which will take place over an 18-month period. Staff within the NBC Accounting Operations and Financial Systems divisions will need to be supplemented to ensure that O&M activities and conversion activities can be performed concurrently.

Billing Methodology

The billing methodology is based on the percentage of revenue collected within the centralized bill from each office for Financial Systems.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Centralized Billing

Activity: Quarters Program

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	8.8	10.9	12.4	1.5
Bureau of Reclamation	4.5	5.5	6.3	0.8
Geological Survey	0.9	1.1	1.3	0.2
Fish and Wildlife Service	46.0	56.8	64.5	7.7
National Park Service	248.0	306.2	347.5	41.3
Bureau of Indian Affairs	168.3	207.7	235.8	28.1
Activity Totals: (\$000)	476.5	588.3	667.7	79.4

Description	FTE	0.0	0.0	0.0	0.0
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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 2010 request of \$667.7 is an increase of \$79.4 above the 2009 level. The increase includes \$8.9 for fixed costs and a program increase of \$70.5 to fund contractor costs, which are based on the number of comparables surveyed. In 2010, a higher number of comparables will be surveyed in several states, including Idaho, Montana, Colorado, Utah, Wyoming, and Alaska.

Billing Methodology

The billing methodology is based on the number of housing units per bureau.

Activity: FBMS Hosting

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	0.0	418.0	836.0	418.0
Minerals Management Service	477.0	477.0	477.0	0.0
Office of Surface Mining	252.0	252.0	252.0	0.0
Activity Totals: (\$000)	729.0	1,147.0	1,565.0	418.0

Description	FTE	0.0	0.0	0.0	0.0
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This activity provides IT hosting support for bureaus that have transitioned to FBMS.

Fixed Cost and Program Changes

The 2010 budget request of \$1,565.0 is a program increase of \$418.0 above the 2009 level to help reimburse NBC for the cost of providing FBMS IT hosting services to the Bureau of Land Management.

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	4,343.3	3,837.3	4,844.8	1,007.5
Minerals Management Service	434.8	389.9	492.3	102.4
Office of Surface Mining	54.0	80.0	101.0	21.0
Bureau of Reclamation	179.2	215.0	271.4	56.4
Geological Survey	84.7	270.0	340.8	70.8
Fish and Wildlife Service	1,645.1	2,299.6	2,903.4	603.8
National Park Service	1,957.0	2,407.6	3,039.7	632.1
Bureau of Indian Affairs	397.0	498.9	629.9	131.0
Office of the Secretary	0.0	0.0	600.0	600.0

Activity Totals:	(\$000)	9,095.1	9,998.3	13,223.3	3,225.0
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<u>Description</u>	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 2010 request of \$13,223.3 is an increase of \$3,225.0 above the 2009 level. The increase includes \$149.8 for fixed costs and a program increase of \$3,075.2 to fund (1) operations and maintenance of the Interagency Training System, which provides Web-based aviation training to Interior and other Federal agencies and has previously been funded entirely by the U.S. Forest Service; (2) travel costs due to an increased number of inspections and pilot evaluations in the Western Region; (3) ten digital hand held radios for the Western Region to conduct avionic and pilot evaluations in accordance with new FCC regulations that require conversion from analog to digital technology; (4) cold weather flight gear for winter operations, training, and flight evaluations; (5) program migration to the Department's IDVC Telecommunications System; (6) full reimbursement of IT operations that specifically support bureau aviation programs, as this support has only been partially funded in the past; and (7) replenishment of the Department's Aviation Accident Reserve, as a portion of these funds will be used to cover the cost of implementing the Department's new Aviation Management system; funding within the reserve is already being utilized to pay for the cost of planning and developing this system and will be repaid 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	1.5	0.0	0.0	0.0
Geological Survey	0.0	0.0	0.0	0.0
National Park Service	0.0	0.0	0.0	0.0
Office of the Secretary	1,227.4	2,104.6	2,124.7	20.1
Office of the Solicitor	125.0	125.1	125.1	0.0
Office of Inspector General	0.0	0.0	0.0	0.0
Office of Special Trustee	1,145.0	1,022.2	1,232.8	210.6
NBC - Corporate	2,187.4	2,562.7	2,531.6	-31.2
NBC - Internal Business	1,881.0	1,769.4	1,968.3	198.9
National Indian Gaming Commission	52.0	52.0	52.0	0.0
Advisory Council on Historic Preservation	15.0	15.0	15.0	0.0
Other (e.g., other Federal agencies)	9,090.2	11,044.5	11,316.4	271.9
Activity Totals: (\$000)	15,724.5	18,695.5	19,365.9	670.4
FTE	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Internal Business	996.2	1,024.5	1,110.6	86.1
Activity Totals: (\$000)	996.2	1,024.5	1,110.6	86.1
FTE	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	259.6	267.0	270.9	3.9
Minerals Management Service	88.1	89.9	91.2	1.3
Office of Surface Mining	120.5	123.7	125.4	1.7
Bureau of Reclamation	228.5	234.3	237.7	3.4
Geological Survey	60.8	62.2	63.1	0.9
Fish and Wildlife Service	100.2	102.9	104.4	1.5
National Park Service	292.1	299.3	303.6	4.3
Bureau of Indian Affairs	265.1	270.3	274.2	3.9
Office of the Secretary	571.0	577.5	585.8	8.3
Natural Resource Damage Assessment	3.4	3.5	3.5	0.0
Insular Affairs	22.8	24.7	25.1	0.4
Office of the Solicitor	199.6	200.1	203.0	2.9
Office of Inspector General	28.6	30.0	30.4	0.4
Office of Special Trustee	19.9	20.7	21.0	0.3
NBC - Internal Business	182.6	184.9	187.5	2.6
National Indian Gaming Commission	6.4	7.0	7.1	0.1
Other (e.g., other Federal agencies)	0.0	0.0	0.0	0.0
Activity Totals: (\$000)	2,449.2	2,498.0	2,533.9	35.9
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	62.6	64.2	66.9	2.7
NBC - Internal Business	163.8	168.7	173.6	4.9
Other (e.g., other Federal agencies)	2,442.7	2,505.2	2,607.2	102.0
Activity Totals: (\$000)	2,669.1	2,738.1	2,847.7	109.6
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	2,500.0	2,181.3	2,948.3	767.0
Activity Totals: (\$000)	2,500.0	2,181.3	2,948.3	767.0
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	49.0	51.0	51.4	0.4
Minerals Management Service	36.8	37.9	38.2	0.3
Office of Surface Mining	22.7	24.3	24.5	0.2
Bureau of Reclamation	51.6	52.4	52.8	0.4
Geological Survey	1.2	0.1	0.1	0.0
Fish and Wildlife Service	25.2	27.0	27.2	0.2
National Park Service	24.1	25.8	26.0	0.2
Bureau of Indian Affairs	67.0	67.3	67.8	0.5
Office of the Secretary	227.0	226.6	228.3	1.7
Insular Affairs	0.2	0.2	0.2	0.0
Office of the Solicitor	55.7	56.4	56.8	0.4
Office of Inspector General	22.3	22.3	22.5	0.2
Office of Special Trustee	1.8	1.9	1.9	0.0
NBC - Internal Business	308.0	312.9	315.2	2.3
Other (e.g., other Federal agencies)	133.8	134.8	134.9	0.1
Activity Totals: (\$000)	1,026.5	1,040.8	1,047.6	6.8
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Reimbursable Mail Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	105.4	105.9	105.9	0.0
Minerals Management Service	2.4	2.4	2.4	0.0
Bureau of Reclamation	17.1	17.1	17.1	0.0
Geological Survey	9.5	9.6	9.6	0.0
Fish and Wildlife Service	363.3	365.3	365.3	0.0
National Park Service	35.1	35.3	35.3	0.0
Bureau of Indian Affairs	233.8	235.1	235.1	0.0
Office of the Secretary	366.3	368.4	368.4	0.0
Insular Affairs	0.8	0.8	0.8	0.0
Office of the Solicitor	19.1	19.2	19.2	0.0
Office of Inspector General	8.6	8.6	8.6	0.0
Office of Special Trustee	27.5	28.5	29.5	1.0
NBC - Internal Business	35.1	35.3	35.3	0.0
National Indian Gaming Commission	15.1	15.1	15.1	0.0
Other (e.g., other Federal agencies)	25.1	25.4	25.4	0.0
Activity Totals: (\$000)	1,264.2	1,272.1	1,273.0	0.9
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.

Activity: MIB/SIB Operations & Maintenance

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	10,839.3	11,110.2	11,333.8	223.6
Activity Totals: (\$000)	10,839.3	11,110.2	11,333.8	223.6
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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Herndon & Reston Facilities Services

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	3,146.2	3,116.7	3,172.0	55.3
Office of the Secretary	620.6	643.0	652.9	9.9
NBC - Corporate	540.8	554.4	570.7	16.3
NBC - Internal Business	1,406.2	1,458.1	1,481.9	23.8
Activity Totals: (\$000)	5,713.8	5,772.2	5,877.6	105.4
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Corporate	2,496.6	2,652.2	2,684.2	32.0
Activity Totals: (\$000)	2,496.6	2,652.2	2,684.2	32.0
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Office of the Secretary	10,666.9	11,008.7	15,132.4	4,123.7
Office of Special Trustee	1,972.3	414.0	414.0	0.0
Activity Totals: (\$000)	12,639.2	11,422.7	15,546.4	4,123.7
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.

Activity: Aviation Management

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	2,431.5	2,484.9	2,517.9	33.0
Activity Totals: (\$000)	2,431.5	2,484.9	2,517.9	33.0
FTE	54.0	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.

DEPARTMENT-WIDE PROGRAMS
Working Capital Fund Revenue and Activity Detail

National Business Center

Direct Billing

Activity: Accounting Operations

<u>Customer</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Fish and Wildlife Service	2,645.5	2,826.2	3,143.1	316.9
Bureau of Indian Affairs	909.3	971.4	1,080.3	108.9
Office of the Secretary	2,165.0	2,133.0	2,372.1	239.1
Natural Resource Damage Assessment	157.0	167.7	186.5	18.8
Insular Affairs	136.9	146.3	162.6	16.3
Office of the Solicitor	401.0	428.4	476.4	48.0
Office of Inspector General	144.5	154.4	171.7	17.3
Office of Special Trustee	398.9	426.2	473.9	47.7
NBC - Corporate	2,465.4	2,633.7	2,929.1	295.4
NBC - Internal Business	442.1	472.4	525.3	52.9
National Indian Gaming Commission	160.6	171.6	190.8	19.2
Commission of Fine Arts	75.5	80.4	89.5	9.1
Advisory Council on Historic Preservation	198.4	211.9	235.6	23.7
Other (e.g., other Federal agencies)	5,888.4	6,290.9	6,996.3	705.4
Activity Totals: (\$000)	16,188.5	17,114.4	19,032.3	1,917.9
FTE	118.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Minerals Management Service	5.0	0.0	0.0	0.0
Geological Survey	191.7	179.3	181.8	2.5
Fish and Wildlife Service	70.9	120.8	124.4	3.6
National Park Service	800.0	372.7	384.1	11.4
Bureau of Indian Affairs	2,996.2	1,425.5	1,469.9	44.4
Office of the Secretary	1,227.1	1,095.3	1,306.5	211.2
Insular Affairs	0.0	10.2	20.8	10.6
Office of the Solicitor	0.0	5.0	10.0	5.0
Office of Inspector General	0.0	5.0	10.0	5.0
Office of Special Trustee	7.5	35.1	60.4	25.3
NBC - Corporate	495.0	475.6	517.6	42.0
NBC - Internal Business	91.9	836.3	908.7	72.3
National Indian Gaming Commission	0.0	28.1	39.5	11.4
Commission of Fine Arts	0.0	22.8	34.0	11.2
Advisory Council on Historic Preservation	25.0	41.7	53.8	12.1
Other (e.g., other Federal agencies)	29,479.5	28,557.7	31,475.4	2,917.8
Activity Totals: (\$000)	35,389.8	33,211.3	36,597.0	3,385.7
FTE	84.0	84.0	94.0	10.0

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Centralized Billing	966.3	1,046.2	1,065.7	19.5
NBC - Corporate	4,227.3	4,088.1	3,963.3	-124.7
NBC - Directorates	833.9	871.9	896.5	24.6
Activity Totals: (\$000)	6,027.5	6,006.2	5,925.6	-80.6
FTE	14.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	1,196.5	1,205.8	1,412.1	206.3
Minerals Management Service	74.6	81.5	105.9	24.4
Office of Surface Mining	21.5	27.1	35.3	8.2
Bureau of Reclamation	156.1	86.6	147.9	61.3
Geological Survey	358.6	442.7	580.2	137.5
Fish and Wildlife Service	211.2	489.5	644.1	154.5
National Park Service	60.5	1,005.3	1,746.1	740.8
Bureau of Indian Affairs	529.0	598.5	741.9	143.4
Office of the Secretary	47.6	60.1	76.7	16.6
Office of the Solicitor	18.7	23.1	29.4	6.3
Office of Inspector General	11.6	12.8	16.7	3.9
Office of Special Trustee	5.9	4.6	12.0	7.4
NBC - Internal Business	114.5	137.4	157.8	20.4
Other (e.g., other Federal agencies)	43,501.1	39,223.2	41,581.5	2,358.3
Activity Totals: (\$000)	46,307.3	43,398.3	47,287.4	3,889.1
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Corporate	2,660.8	2,923.9	3,254.8	330.9
Other (e.g., other Federal agencies)	1,293.9	1,360.8	1,201.4	-159.4
Activity Totals: (\$000)	3,954.7	4,284.8	4,456.2	171.4
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Internal Business	1,381.0	1,571.7	1,623.9	52.2
Activity Totals: (\$000)	1,381.0	1,571.7	1,623.9	52.2
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	8.3	12.4	12.7	0.3
Minerals Management Service	4.6	6.8	7.0	0.2
Office of Surface Mining	9.6	14.4	14.8	0.4
Bureau of Reclamation	746.8	878.3	814.8	-63.5
Geological Survey	598.6	700.9	648.8	-52.0
Fish and Wildlife Service	7.1	10.0	11.6	1.5
National Park Service	20.2	24.6	37.2	12.6
Bureau of Indian Affairs	1,661.1	2,134.2	2,074.3	-59.9
Office of the Secretary	1,523.1	1,710.0	1,818.4	108.4
Office of the Solicitor	1,034.3	1,546.1	1,589.4	43.3
Office of Inspector General	5.5	8.2	8.5	0.3
NBC - Corporate	1,463.0	906.5	979.2	72.7
NBC - Internal Business	36,062.3	42,142.5	41,828.8	-313.8
Commission of Fine Arts	12.7	19.0	19.5	0.5
Advisory Council on Historic Preservation	32.4	48.4	49.8	1.4
Other (e.g., other Federal agencies)	5,453.9	6,384.7	5,909.1	-475.6
Activity Totals: (\$000)	48,643.5	56,547.0	55,823.8	-723.2
FTE	95.0	96.0	96.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Internal Business	530.0	542.2	554.4	12.2
Activity Totals: (\$000)	530.0	542.2	554.4	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	2.4	2.4	2.4	0.0
Minerals Management Service	9.0	9.0	9.0	0.0
Geological Survey	5.7	5.8	5.8	0.0
Fish and Wildlife Service	9.0	9.0	9.0	0.0
National Park Service	11.4	11.3	11.3	0.0
Bureau of Indian Affairs	4.5	4.5	4.5	0.0
NBC - Internal Business	170.4	174.1	174.1	0.0
Other (e.g., other Federal agencies)	181.3	186.3	189.1	2.8
Activity Totals: (\$000)	393.8	402.3	405.2	2.9
FTE	0.0	9.0	9.0	0.0

Description

This activity supports Government-wide 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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Minerals Management Service	25.0	0.0	0.0	0.0
Bureau of Reclamation	12.0	12.0	0.0	-12.0
Geological Survey	12.0	12.0	0.0	-12.0
Fish and Wildlife Service	12.5	0.0	0.0	0.0
National Park Service	37.0	12.0	0.0	-12.0
Bureau of Indian Affairs	12.0	12.0	0.0	-12.0
Office of the Secretary	0.0	391.4	401.3	9.9
NBC - Internal Business	24.0	3.6	0.0	-3.6
Other (e.g., other Federal agencies)	1,225.7	1,235.1	620.4	-614.7
Activity Totals: (\$000)	1,360.2	1,678.1	1,021.7	-656.4
FTE	13.0	13.0	13.0	0.0

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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	30.1	30.8	31.7	0.9
Minerals Management Service	14.5	14.9	15.6	0.8
Office of Surface Mining	3.6	3.7	4.0	0.3
Bureau of Reclamation	40.8	41.6	42.5	0.9
Geological Survey	9.6	9.9	10.4	0.6
Fish and Wildlife Service	26.7	27.2	27.8	0.6
National Park Service	30.2	31.0	31.9	0.9
Office of the Secretary	13.8	14.2	14.8	0.6
Office of the Solicitor	3.3	3.4	4.0	0.6
Office of Inspector General	6.1	6.3	6.8	0.6
Office of Special Trustee	10.5	10.8	11.4	0.6
NBC - Internal Business	34.4	35.2	13.5	-21.8
National Indian Gaming Commission	0.0	0.0	22.6	22.6
Other (e.g., other Federal agencies)	222.3	227.1	218.9	-8.2
Activity Totals: (\$000)	446.2	455.9	455.9	0.0
FTE	16.0	16.0	16.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Land Management	11.5	12.1	12.7	0.6
Minerals Management Service	23.0	24.1	25.3	1.2
Office of Surface Mining	5.7	6.0	6.3	0.3
Bureau of Reclamation	11.5	12.1	12.7	0.6
Geological Survey	14.4	15.0	15.8	0.8
Fish and Wildlife Service	11.5	12.1	12.7	0.6
National Park Service	5.7	6.0	6.3	0.3
Office of the Secretary	322.6	338.1	354.7	16.6
NBC - Internal Business	5.8	6.1	6.4	0.3
Other (e.g., other Federal agencies)	123.5	129.5	121.9	-7.6
Activity Totals: (\$000)	535.3	560.9	574.8	13.9
FTE	6.0	4.0	4.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Bureau of Indian Affairs	1,000.0	1,125.0	1,616.8	491.8
Office of Special Trustee	1,000.0	1,125.0	1,616.8	491.8
Other (e.g., other Federal agencies)	50.0	50.0	50.0	0.0
Activity Totals: (\$000)	2,050.0	2,300.0	3,283.6	983.6
FTE	13.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Internal Business	4,202.7	5,661.2	5,758.2	97.0
Activity Totals: (\$000)	4,202.7	5,661.2	5,758.2	97.0
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
NBC - Internal Business	1,387.4	1,802.0	1,756.1	-45.9
Activity Totals: (\$000)	1,387.4	1,802.0	1,756.1	-45.9
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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	513.8	550.0	600.0	50.0
Activity Totals: (\$000)	513.8	550.0	600.0	50.0
FTE	3.0	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>2008</u>	<u>2009</u>	<u>2010</u>	<u>2010 +/-</u>
Other (e.g., other Federal agencies)	33.4	33.5	33.7	0.2
Activity Totals: (\$000)	33.4	33.5	33.7	0.2
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>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Centralized Billing						
Other OS Activities						
Invasive Species Council	5.9	1,147.9	5.9	1,216.3	5.9	1,259.4
Invasive Species Coordinator	1.0	192.0	1.0	198.1	1.0	213.7
Indian Water Rights Office	2.9	557.3	2.9	574.3	2.9	601.2
Secretary's Immediate Office	9.8	1,897.2	9.8	1,988.6	9.8	2,074.3
Document Management Unit	6.7	848.7	6.7	890.4	6.7	952.5
Office of the Executive Secretariat	6.7	848.7	6.7	890.4	6.7	952.5
Alaska Field Office	4.0	1,183.7	4.0	1,329.4	4.0	1,241.0
Alaska Resources Library and Information Services	0.0	1,022.5	0.0	1,022.5	0.0	1,022.5
Secretary's Immediate Office	4.0	2,206.2	4.0	2,351.9	4.0	2,263.5
Departmental Communications Office	1.9	742.1	1.9	791.5	1.9	838.7
Office of Communications	1.9	742.1	1.9	791.5	1.9	838.7
Southern Nevada Water Coordinator	1.0	195.0	1.0	199.5	1.0	208.8
Conservation Partnerships and Management Policy	2.0	240.9	2.0	249.8	2.0	258.8
Policy, Management and Budget	3.0	435.9	3.0	449.3	3.0	467.6
Asbestos-Related Cleanup Cost Liabilities	0.0	0.0	0.0	0.0	0.0	106.1
FedCenter	0.0	0.0	0.0	24.2	0.0	24.2
Office of Environmental Policy and Compliance	0.0	0.0	0.0	24.2	0.0	130.3
Land and Water Settlements	1.0	180.5	1.0	184.5	1.0	194.3
Office of Policy Analysis	1.0	180.5	1.0	184.5	1.0	194.3
Central Services	2.5	243.9	2.5	284.2	3.5	826.3
CPIC	1.0	128.6	1.0	136.6	1.0	157.5
Office of Budget	3.5	372.4	3.5	420.7	4.5	983.8
Activity Based Costing/Management	0.0	1,057.0	0.0	1,057.0	0.0	1,046.6
Travel Management Center	0.9	149.4	0.9	156.4	0.9	164.3
PFM OS Finance Branch	5.0	655.0	5.0	616.2	5.0	674.1
e-Gov Travel	0.0	1,163.6	0.0	2,327.2	0.0	704.5
Office of Financial Management	5.9	3,025.0	5.9	4,156.7	5.9	2,589.4
Quarters Program	1.0	162.9	0.0	0.0	0.0	0.0
Interior Collections Management System	0.0	632.3	0.0	632.3	0.0	632.3
Space Management Initiative	2.0	273.4	2.0	329.4	2.0	344.9

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Renewable Energy Certificates	0.0	197.0	0.0	197.0	0.0	227.3
Facility Maintenance Management System	0.0	0.0	1.0	157.8	1.0	161.7
Office of Property and Acquisition Management	3.0	1,265.6	3.0	1,316.5	3.0	1,366.1
SBA Certifications	0.0	35.4	0.0	35.4	0.0	35.4
Small and Disadvantaged Business Utilization	0.0	35.4	0.0	35.4	0.0	35.4
Planning and Performance Management	6.9	1,173.1	6.9	1,144.2	6.9	1,253.6
Recreation One-Stop	0.0	360.1	0.0	203.0	0.0	201.1
Office of Planning and Performance Management	6.9	1,533.2	6.9	1,347.2	6.9	1,454.7
Alternative Dispute Resolution Training	0.0	0.0	0.0	101.0	0.0	50.5
Collaborative Action and Dispute Resolution	0.0	0.0	0.0	101.0	0.0	50.5
Center for Organizational Analysis	1.5	604.3	1.5	612.9	1.0	525.9
Center for Organizational Analysis	1.5	604.3	1.5	612.9	1.0	525.9
Firefighter and Law Enforcement Retirement Team	4.0	1,323.8	4.0	604.1	2.0	365.0
HSPD-12	1.0	1,005.2	1.0	750.9	1.0	761.9
Department-wide OWCP Coordination	3.8	154.7	3.8	473.1	4.8	609.6
Accountability Team	0.0	0.0	3.0	431.5	4.0	490.9
DOI LEARN	0.0	186.3	3.0	761.7	2.0	347.9
Employee Assistance Programs	0.0	20.1	0.0	20.7	0.0	20.7
CLC - Human Resources	0.0	35.2	0.0	0.0	0.0	0.0
OPM Federal Employment Services	0.0	373.7	0.0	492.1	0.0	492.1
Office of Human Resources	8.8	3,099.1	14.8	3,534.1	13.8	3,088.1
EEO Complaints Tracking System	0.0	30.3	0.0	30.3	0.0	0.0
Special Emphasis Program	0.0	49.3	0.0	50.3	0.0	50.3
Accessible Technology Center	2.0	306.1	2.0	312.7	2.0	326.1
Office of Civil Rights	2.0	385.7	2.0	393.3	2.0	376.3
Occupational Health and Safety	4.0	862.6	4.0	886.3	5.0	1,458.4
Health and Safety Training Initiatives	0.0	195.9	0.0	195.9	0.0	195.9
Safety Management Information System	1.0	599.5	1.0	620.3	0.0	0.0
Office of Occupational Health and Safety	5.0	1,658.0	5.0	1,702.5	5.0	1,654.3
Security (Classified Information Facility)	2.0	321.3	2.0	336.7	2.0	452.3
Law Enforcement Coordination and Training	4.0	554.2	4.0	573.2	4.0	870.7
Office of Law Enforcement and Security	6.0	875.5	6.0	909.9	6.0	1,323.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Interior Operations Center (Watch Office)	10.0	1,194.0	10.0	1,567.5	10.0	1,945.0
Emergency Preparedness	6.0	1,319.4	2.0	580.5	2.0	693.7
Emergency Response	0.0	0.0	4.0	760.4	4.0	871.2
Office of Emergency Management	16.0	2,513.4	16.0	2,908.4	16.0	3,509.9
Enterprise Services Network	14.0	22,342.7	14.0	22,392.1	15.5	22,697.3
Web & Internal/External Comm	1.0	602.4	1.0	605.9	1.0	463.0
Enterprise Architecture	2.0	3,817.8	2.0	4,000.1	2.0	3,672.8
FOIA Tracking & Reporting System	2.0	774.1	2.0	779.5	2.0	896.3
Threat Management	0.0	0.0	0.0	0.0	1.0	848.6
Frequency Management Support	5.0	912.8	5.0	1,185.1	5.0	1,219.8
IT Security	13.0	5,025.7	13.0	5,079.5	13.0	5,140.8
Capital Planning	1.0	1,560.6	1.0	2,437.6	1.0	1,868.8
Information Management Support	1.0	226.3	1.0	226.3	1.0	234.3
Data Resource Management Program	0.0	176.8	0.0	194.5	0.0	194.5
Electronic Records Management	0.0	1,010.0	1.0	1,170.2	1.0	1,193.9
Active Directory	1.0	1,015.2	1.0	1,520.2	1.0	1,461.2
Enterprise Resource Management	1.0	312.3	1.0	364.2	1.0	430.8
e-Authentication	0.0	0.0	1.0	272.9	1.0	291.6
National Archives and Records Administration	0.0	113.4	0.0	113.4	0.0	113.4
NTIA Spectrum Management	0.0	1,751.6	0.0	1,751.6	0.0	1,751.6
IOS Collaboration	0.0	0.0	0.0	0.0	0.0	838.3
Network	0.0	0.0	0.0	1,500.0	0.0	1,616.0
Trusted Internet Connection	0.0	0.0	0.0	485.0	0.0	1,328.2
Data-at-Rest	0.0	0.0	0.0	392.0	0.0	35.5
Logging Extracts	0.0	0.0	1.0	150.0	1.0	310.0
OCIO Project Management Office	0.0	0.0	1.0	225.0	4.0	892.5
Radio Program Management Office	0.0	0.0	2.0	711.5	4.0	1,000.0
IT Asset Management	0.0	0.0	0.0	0.0	1.0	153.0
Continuous Monitoring	0.0	0.0	0.0	0.0	1.0	153.0
Two-Factor Authentication	0.0	0.0	0.0	520.0	0.0	60.6
Active Directory Optimization	0.0	0.0	0.0	568.0	0.0	505.0
Office of the Chief Information Officer	41.0	39,641.7	47.0	46,644.5	56.5	49,370.6
Appraisal Services	0.0	2,996.6	0.0	2,996.6	0.0	2,996.6

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
NBC Appraisal Services Directorate	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	257.6	0.0	257.6
CFO Financial Statement Audit	0.0	8,167.1	0.0	8,336.8	0.0	8,494.0
Glen Canyon Adaptive Management	0.0	477.4	0.0	477.4	0.0	477.4
Enterprise Geospatial Information Management	0.0	887.0	0.0	887.0	0.0	887.0
Department-wide Activities	0.0	10,081.4	0.0	10,257.4	0.0	10,414.6
Financial and Business Management System	0.0	1,348.0	0.0	0.0	0.0	0.0
FBMS Redirection from Enterprise Messaging System	0.0	229.2	0.0	0.0	0.0	0.0
Department-wide Activities	0.0	1,577.2	0.0	0.0	0.0	0.0
e-Government Initiatives (WCF Contributions Only)	1.0	3,633.9	1.0	4,556.2	1.0	4,561.4
Volunteer.gov	0.0	65.3	0.0	65.3	0.0	75.4
Department-wide Activities	1.0	3,699.2	1.0	4,621.5	1.0	4,636.9
Ethics Training	0.0	50.3	0.0	252.3	1.0	614.4
ALLEX Database	0.0	27.8	0.0	27.8	0.0	27.5
FOIA Appeals	0.0	500.0	0.0	505.0	0.0	505.0
Office of the Solicitor	0.0	578.1	0.0	785.1	1.0	1,146.9
Other OS Activities Subtotal	127.0	80,252.4	139.0	89,424.2	149.0	92,444.3
National Business Center						
ADP Operations	0.0	12,831.5	0.0	12,831.5	0.0	0.0
Aviation Systems	0.0	651.8	0.0	651.8	0.0	0.0
NBC Capital Planning	0.0	390.0	0.0	390.0	0.0	397.1
EEO Complaints Tracking System	0.0	0.0	0.0	0.0	0.0	35.7
DOI LEARN	0.0	0.0	0.0	0.0	0.0	593.3
NBC 106 Mainframe Replacement	0.0	0.0	0.0	1,084.7	0.0	0.0
Safety Management Information System	0.0	0.0	0.0	0.0	0.0	1,554.9
Labor Relations/OWCP Tracking System	0.0	0.0	0.0	0.0	0.0	58.7
NBC IT Security Improvement Plan	0.0	2,446.9	0.0	2,446.9	0.0	3,446.9
Voice/data Switching	0.0	528.4	0.0	529.4	0.0	529.4
Information Mgmt. - FOIA and Records Management	0.0	1,209.4	0.0	1,588.6	0.0	1,594.3
Telecommunication Services	0.0	2,132.4	0.0	2,241.4	0.0	2,321.0
Audio Visual Services	0.0	0.0	0.0	411.4	0.0	375.8

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Integrated Digital Voice Communications System	0.0	1,700.1	0.0	1,754.5	0.0	1,797.3
SIB Cabling	0.0	0.0	0.0	594.4	0.0	66.6
Desktop Services	0.0	3,861.0	0.0	4,079.7	0.0	4,170.0
Helpdesk Services	0.0	3,687.7	0.0	3,694.9	0.0	3,789.1
UNIX System Administration (Hyperion/Momentum)	0.0	1,152.9	0.0	1,187.9	0.0	1,230.6
NBC Information Technology Directorate	0.0	30,592.1	0.0	33,487.1	0.0	21,960.7
Learning and Performance Center Management	0.0	3,232.4	0.0	3,330.3	0.0	3,384.3
Department-wide Training Programs	0.0	1,095.5	0.0	1,135.0	0.0	1,155.5
FPPS/Employee Express - O&M	0.0	17,212.8	0.0	17,420.3	0.0	17,973.3
HR LoB W-2 Surcharge	0.0	1,108.3	0.0	1,098.6	0.0	738.9
DOI Executive Forums	0.0	0.0	0.0	120.0	0.0	123.6
NBC Human Resources Directorate	0.0	22,649.0	0.0	23,104.2	0.0	23,375.7
Interior Complex Management Services	0.0	2,752.3	0.0	2,876.8	0.0	3,280.3
Security Services	0.0	6,411.0	0.0	6,847.9	0.0	7,140.2
Mail Services	0.0	2,333.4	0.0	2,403.5	0.0	2,603.7
Property Services	0.0	769.5	0.0	799.8	0.0	835.8
Vehicle Fleet	0.0	256.2	0.0	284.9	0.0	288.4
Photographic Services	0.0	202.7	0.0	254.2	0.0	260.1
Federal Executive Board	0.0	270.4	0.0	281.7	0.0	289.2
Passport & Visa Services	0.0	143.4	0.0	149.6	0.0	153.9
Blue Pages	0.0	374.3	0.0	402.6	0.0	402.6
Drug Testing	0.0	840.7	0.0	884.4	0.0	916.0
Special Events Services	0.0	223.4	0.0	232.2	0.0	238.0
Partnership Schools & Commemorative Programs	0.0	34.8	0.0	34.8	0.0	34.8
Departmental Museum	0.0	1,509.3	0.0	1,562.3	0.0	1,833.1
Departmental Library	0.0	3,509.1	0.0	3,691.5	0.0	3,828.6
Cultural Resources & Events Management	0.0	480.3	0.0	374.7	0.0	381.8
NBC Administrative Operations Directorate	0.0	20,110.7	0.0	21,080.7	0.0	22,486.6
Financial Systems (including Hyperion)	0.0	18,944.6	0.0	19,832.8	0.0	19,908.1
IDEAS	0.0	3,684.0	0.0	3,787.7	0.0	3,825.9
FBMS Master Data Management	0.0	0.0	0.0	0.0	0.0	1,595.9
NBC FBMS Conversion	0.0	0.0	0.0	0.0	0.0	338.8
OS/Dept Offices FBMS Conversion	0.0	0.0	0.0	0.0	0.0	411.2

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
Quarters Program	0.0	476.5	0.0	588.3	0.0	667.7
FBMS Hosting	0.0	729.0	0.0	1,147.0	0.0	1,565.0
NBC Financial Management Directorate	0.0	23,834.1	0.0	25,355.8	0.0	28,312.6
Aviation Management	0.0	9,095.1	0.0	9,998.3	0.0	13,223.3
NBC Aviation Management Directorate	0.0	9,095.1	0.0	9,998.3	0.0	13,223.3
National Business Center Subtotal	0.0	106,281.0	0.0	113,026.2	0.0	109,358.8
Centralized Billing Subtotal	127.0	186,533.4	139.0	202,450.4	149.0	201,803.1
Direct Billing						
Other OS Activities						
Preserve America	0.0	0.0	0.0	109.5	0.0	0.0
NISC Guam Detail	0.0	88.4	0.0	96.7	0.0	0.0
Indian Water Rights - Travel	0.0	2.5	0.0	0.0	0.0	0.0
Secretary's Immediate Office	0.0	90.9	0.0	206.2	0.0	0.0
Executive Secretariat	0.0	399.7	0.0	31.3	0.0	0.0
Office of the Executive Secretariat	0.0	399.7	0.0	31.3	0.0	0.0
Adaptive Management Guides	0.0	23.9	0.0	0.0	0.0	0.0
Secretary's Immediate Office	0.0	23.9	0.0	0.0	0.0	0.0
DOT Transportation Liaison	0.0	40.0	0.0	0.0	0.0	0.0
Policy, Management and Budget	0.0	40.0	0.0	0.0	0.0	0.0
OEPC Departmental Manual Chapters	0.0	3.0	0.0	0.0	0.0	0.0
FEMA Hurricane Recovery Support	0.0	5.5	0.0	300.0	0.0	0.0
Upper Columbia River Superfund	0.0	0.0	0.0	255.9	0.0	128.0
CERCLA Emergency Response	0.0	0.0	0.0	240.0	0.0	120.0
U.S. Coast Guard Emergency Spill Response	0.0	0.0	0.0	8.0	0.0	4.0
Emergency Support Function Training	0.0	2.4	0.0	0.0	0.0	0.0
Office of Environmental Policy and Compliance	0.0	10.9	0.0	803.9	0.0	252.0
Council on Environmental Quality	0.0	42.0	0.0	113.0	0.0	0.0
CINE Project	0.0	0.0	0.0	200.0	0.0	0.0
Office of Policy Analysis	0.0	42.0	0.0	313.0	0.0	0.0
BLM Helium Project	0.0	0.0	0.0	8.0	0.0	0.0
Single Audit Clearinghouse	0.0	37.4	0.0	83.1	0.0	75.3
Office of Financial Management	0.0	37.4	0.0	91.1	0.0	75.3

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Financial and Business Management System	0.0	3,205.0	0.0	1,483.0	0.0	1,205.0
Financial and Business Management System	0.0	3,205.0	0.0	1,483.0	0.0	1,205.0
Maximo Consulting Services	0.0	0.0	0.0	1,007.5	0.0	503.7
Federal Assistance Award Data System	0.0	20.6	0.0	51.1	0.0	49.6
Office of Acquisition and Property Management	0.0	20.6	0.0	1,058.6	0.0	553.3
Fire Plan Reporting System	0.0	220.0	0.0	0.0	0.0	0.0
Office of Wildland Fire Coordination	0.0	220.0	0.0	0.0	0.0	0.0
Recreation One-Stop	0.0	100.0	0.0	85.0	0.0	50.0
Office of Planning and Performance Management	0.0	100.0	0.0	85.0	0.0	50.0
Emotional Intelligence Training	0.0	33.7	0.0	33.7	0.0	33.7
CORE PLUS Training	0.0	50.0	0.0	50.0	0.0	50.0
Collaborative Action and Dispute Resolution	0.0	83.7	0.0	83.7	0.0	83.7
Classification Appeals	0.0	0.0	0.0	1.5	0.0	0.0
DOI LEARN	0.0	0.0	0.0	121.5	0.0	100.0
HSPD-12	0.0	0.0	0.0	6,300.5	0.0	7,327.4
Departmental Medals	0.0	2.0	0.0	1.5	0.0	0.0
Human Resources - Travel	0.0	0.0	0.0	1.1	0.0	0.0
Labor and Employee Relations	0.0	75.4	0.0	0.0	0.0	0.0
Office of Human Resources	0.0	77.4	0.0	6,426.1	0.0	7,427.4
EEO Training	0.0	62.7	0.0	53.7	0.0	53.7
EEO Investigations	0.0	322.4	0.0	307.1	0.0	278.6
Office of Civil Rights	0.0	385.2	0.0	360.8	0.0	332.3
Safety Projects	0.0	0.0	0.0	427.4	0.0	0.0
Occupational Health and Safety - Travel	0.0	7.2	0.0	3.4	0.0	0.0
Office of Occupational Health and Safety	0.0	7.2	0.0	430.8	0.0	0.0
Southwest Border Radio Encryption	0.0	33.8	0.0	2.7	0.0	0.0
OLESEM BOR Detailee	1.0	170.0	1.0	170.0	1.0	170.0
Incident Management Analysis and Reporting System	2.0	4,704.0	3.0	15,242.3	3.0	10,133.0
Office of the Chief Information Officer	3.0	4,907.8	4.0	15,415.0	4.0	10,303.0
Oracle Licenses and Support	0.0	3,254.1	0.0	6,189.1	0.0	2,909.3
Enterprise Architecture Services	0.0	1,273.0	0.0	241.7	0.0	0.0
Radio Frequency Support	0.0	307.9	0.0	710.8	0.0	0.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Microsoft Enterprise Licenses	0.0	12,487.3	0.0	12,917.3	0.0	15,100.0
Anti-Virus Software Licenses	0.0	995.6	0.0	1,129.1	0.0	1,000.0
System Architect Licenses	0.0	35.8	0.0	3.7	0.0	0.0
Karta GoLearn Licenses	0.0	0.0	0.0	32.3	0.0	0.0
IT Security	0.0	181.0	0.0	177.4	0.0	0.0
OCIO - Personnel Reimbursable	0.0	175.2	0.0	0.0	0.0	0.0
Enterprise Services Network	0.0	18,953.1	0.0	18,218.6	0.0	18,578.5
Federal Relay Service	0.0	0.0	0.0	129.2	0.0	129.2
Frequency Management Support	0.0	57.9	0.0	56.3	0.0	49.2
Data-at-Rest Initiative	0.0	1,359.3	0.0	0.0	0.0	0.0
Office of the Chief Information Officer - Travel	0.0	0.2	0.0	0.0	0.0	0.0
Herndon Facility	0.0	0.0	0.0	37.9	0.0	0.0
Radio Program Management Initiative	0.0	342.0	0.0	104.7	0.0	0.0
Active Directory Optimization	0.0	312.7	0.0	49.3	0.0	0.0
Southwest Border Radio Prong II	0.0	1,000.0	0.0	0.0	0.0	0.0
Office of the Chief Information Officer	0.0	40,735.0	0.0	39,997.6	0.0	37,766.2
e-Mail Archiving (Cobell Litigation)	0.0	1,453.9	0.0	6,962.2	0.0	2,564.8
Central Services	0.0	1,453.9	0.0	6,962.2	0.0	2,564.8
CFO Audit	0.0	1,278.0	0.0	1,524.1	0.0	1,319.8
Central Services	0.0	1,278.0	0.0	1,524.1	0.0	1,319.8
Glen Canyon Adaptive Management	0.0	0.0	0.0	95.0	0.0	0.0
Cooperative Conservation	0.0	0.0	0.0	180.0	0.0	0.0
Hurricane Response and Recovery Oversight	0.0	70.2	0.0	0.0	0.0	0.0
DOT Transportation Subsidy	0.0	0.6	0.0	800.0	0.0	800.0
Federal FSA Program	0.0	1,049.4	0.0	1,304.1	0.0	1,407.0
PART Reviews	0.0	250.0	0.0	250.0	0.0	0.0
Recreation One-Stop Litigation	0.0	310.0	0.0	0.0	0.0	0.0
International Renewable Energy Conference	0.0	200.0	0.0	0.0	0.0	0.0
Cooperative Conservation	0.0	30.0	0.0	60.0	0.0	30.0
Marine Debris Campaign	0.0	200.0	0.0	0.0	0.0	0.0
Colorado School of Mines	0.0	75.8	0.0	75.8	0.0	75.8
North American Wildlife Conference	0.0	20.0	0.0	0.0	0.0	0.0
Imagery for the Nation	0.0	0.0	0.0	1,750.0	0.0	1,929.0

DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
NBC Legal Support	0.0	150.0	0.0	0.0	0.0	0.0
Central Services	0.0	2,355.9	0.0	4,514.8	0.0	4,241.7
International Technical Assistance Program	3.0	1,904.5	3.0	1,871.9	3.0	328.1
Central Services	3.0	1,904.5	3.0	1,871.9	3.0	328.1
Other OS Activities Subtotal	6.0	57,379.0	7.0	81,659.1	7.0	66,502.6
National Business Center						
Acquisitions Services	89.0	15,724.5	89.0	18,695.5	89.0	19,365.9
NBC Acquisitions Services Directorate	89.0	15,724.5	89.0	18,695.5	89.0	19,365.9
Administrative Operations Directorate	6.0	996.2	6.0	1,024.5	6.0	1,110.6
Creative Communications	9.0	2,449.2	9.0	2,498.0	9.0	2,533.9
Drug Testing	22.0	2,669.1	22.0	2,738.1	22.0	2,847.7
MIB Modernization	3.0	2,500.0	3.0	2,181.3	3.0	2,948.3
Facilities Reimbursable Services	42.0	1,026.5	42.0	1,040.8	42.0	1,047.6
Reimbursable Mail Services	10.0	1,264.2	10.0	1,272.1	10.0	1,273.0
MIB/SIB Operations & Maintenance	6.0	10,839.3	6.0	11,110.2	6.0	11,333.8
Herndon & Reston Facilities Services	1.0	5,713.8	1.0	5,772.2	1.0	5,877.6
Denver Facilities Services	8.0	2,496.6	8.0	2,652.2	8.0	2,684.2
NBC Administrative Operations Directorate	107.0	29,954.8	107.0	30,289.4	107.0	31,656.7
Appraisal Services	74.0	12,639.2	74.0	11,422.7	74.0	15,546.4
NBC Appraisal Services Directorate	74.0	12,639.2	74.0	11,422.7	74.0	15,546.4
Aviation Management	54.0	2,431.5	70.0	2,484.9	70.0	2,517.9
NBC Aviation Management Directorate	54.0	2,431.5	70.0	2,484.9	70.0	2,517.9
Accounting Operations	118.0	16,188.5	103.0	17,114.4	103.0	19,032.3
Financial Systems	84.0	35,389.8	84.0	33,211.2	94.0	36,597.0
NBC Chief Financial Officer	14.0	6,027.5	14.0	6,006.1	14.0	5,925.6
NBC Financial Management Directorate	216.0	57,605.8	201.0	56,331.8	211.0	61,554.9
Payroll Services	336.0	46,307.3	336.0	43,398.3	336.0	47,287.5
Human Resource Operations	32.0	3,954.7	32.0	4,284.8	32.0	4,456.2
Human Resources Directorate	10.0	1,381.0	10.0	1,571.7	10.0	1,623.9
NBC Human Resources Directorate	378.0	51,643.0	378.0	49,254.7	378.0	53,367.6
Information Technology Services	95.0	48,643.5	96.0	56,547.0	96.0	55,823.8
NBC Information Technology Directorate	95.0	48,643.5	96.0	56,547.0	96.0	55,823.8

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity**

Account	2008 Actual		2009 Estimate		2010 Estimate	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Training Services Directorate	3.0	530.0	3.0	542.2	3.0	554.4
Government-wide Forums	0.0	393.8	9.0	402.3	9.0	405.2
DOI University Intern Programs	13.0	1,360.2	13.0	1,678.1	13.0	1,021.7
DOI University Learning & Performance Centers	16.0	446.2	16.0	455.9	16.0	455.9
On-Line Learning	6.0	535.3	4.0	560.9	4.0	574.8
National Indian Programs Training Center	13.0	2,050.0	13.0	2,300.0	13.0	3,283.6
NBC Human Resources Directorate	51.0	5,315.4	58.0	5,939.5	58.0	6,295.7
NBC Executive Direction	19.0	4,202.7	19.0	5,661.2	19.0	5,758.2
OS Assessments	0.0	1,387.4	0.0	1,802.0	0.0	1,756.1
NBC Office of the Director	19.0	5,590.1	19.0	7,463.2	19.0	7,514.3
National Business Center Subtotal	1,083.0	229,547.8	1,092.0	238,428.7	1,102.0	253,643.2
Direct Billing Subtotal	1,089.0	286,926.8	1,099.0	320,087.8	1,109.0	320,145.8
Charge Card Rebates						
Other OS Activities						
Charge Card Rebate Program	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
Office of Acquisition and Property Management	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
Other OS Activities Subtotal	1.0	5,525.0	1.0	5,450.0	1.0	5,400.0
National Business Center						
NBC Charge Card Support Operations	3.0	513.8	4.0	550.0	4.0	600.0
NBC Financial Management Directorate	3.0	513.8	4.0	550.0	4.0	600.0
National Business Center Subtotal	3.0	513.8	4.0	550.0	4.0	600.0
Charge Card Rebates Subtotal	4.0	6,038.8	5.0	6,000.0	5.0	6,000.0
Building Maintenance						
Other OS Activities						
Departmentally Controlled Space	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Central Services	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Other OS Activities Subtotal	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
Building Maintenance Subtotal	0.0	50,545.5	0.0	60,000.0	0.0	65,000.0
MIB/SIB Space Rental						
National Business Center						
Interior Building Space Rental	0.0	33.4	0.0	33.5	0.0	33.7
NBC Administrative Operations Directorate	0.0	33.4	0.0	33.5	0.0	33.7

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
National Business Center Subtotal	0.0	33.4	0.0	33.5	0.0	33.7
MIB/SIB Space Rental Subtotal	0.0	33.4	0.0	33.5	0.0	33.7
Working Capital Fund Grand Total	1,220.0	530,077.9	1,243.0	588,571.7	1,263.0	592,982.7

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
FTE and Obligations by Activity**

<u>Account</u>	<u>2008 Actual</u>		<u>2009 Estimate</u>		<u>2010 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	16.0	40,091.7	17.0	73,435.0	17.0	80,427.0
Infrastructure Enhancements	0.0	0.0	0.0	0.0	0.0	5,396.0
Central Services	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
Other OS Activities Subtotal	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
Appropriation Subtotal	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0
Working Capital Fund Grand Total	16.0	40,091.7	17.0	73,435.0	17.0	85,823.0

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Summary of Requirements by Object Class
(in thousands of dollars)**

Object Classification	2009 Estimate		Fixed cost & related changes		Program changes		2010 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Appropriation: Working Capital Fund								
Personnel compensation								
11.1 Full-time permanent.....	1,243.0	92,073.2	0.0	+1,990.1	+20.0	+1,950.2	1,263.0	96,013.5
11.3 Other than full-time permanent.....	0.0	2,450.9	0.0	+52.9	0.0	+51.9	0.0	2,555.7
11.5 Other personnel compensation.....	0.0	2,732.9	0.0	+59.1	0.0	+57.9	0.0	2,849.9
11.9 Total personnel compensation.....	1,243.0	97,257.0	0.0	+2,102.1	+20.0	+2,060.0	1,263.0	101,419.1
Personnel benefits: civilian.....								
12.1 Personnel benefits: civilian.....	0.0	26,036.0	0.0	+718.3	0.0	+693.7	0.0	27,448.0
13.0 Benefits for former personnel.....	0.0	202.4	0.0	-4.0	0.0	-92.0	0.0	106.4
21.0 Travel and transportation of persons.....	0.0	4,636.1	0.0	+101.5	0.0	+188.7	0.0	4,926.3
22.0 Transportation of things.....	0.0	620.6	0.0	0.0	0.0	+20.8	0.0	641.4
23.1 Rental payment to GSA.....	0.0	44,630.0	0.0	+4,099.0	0.0	0.0	0.0	48,729.0
23.3 Communications, utilities, and miscellaneous.....	0.0	30,284.4	0.0	+3.3	0.0	+1,585.8	0.0	31,873.5
24.0 Printing and reproduction.....	0.0	1,457.1	0.0	+4.0	0.0	+249.1	0.0	1,710.2
25.2 Other services.....	0.0	363,513.8	0.0	+644.9	0.0	-8,820.9	0.0	355,337.8
26.0 Supplies and materials.....	0.0	1,849.5	0.0	+0.2	0.0	+83.6	0.0	1,933.3
31.0 Equipment.....	0.0	18,084.8	0.0	-32.9	0.0	+805.8	0.0	18,857.7
99.9 Total requirements.....	1,243.0	588,571.7	0.0	+7,636.4	+20.0	-3,225.4	1,263.0	592,982.7

**DEPARTMENT OF THE INTERIOR
DEPARTMENT-WIDE PROGRAMS
Working Capital Fund
Summary of Requirements by Object Class
(in thousands of dollars)**

Appropriation: _____ FBMS & Infrastructure

Object Classification	2009 Estimate		Fixed cost & related changes		Program changes		2010 Budget Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Personnel compensation								
11.1 Full-time permanent.....	17.0	2,004.4	0.0	+58.1	0.0	0.0	17.0	2,062.5
11.3 Other than full-time permanent.....	0.0	53.4	0.0	+1.6	0.0	0.0	0.0	55.0
11.5 Other personnel compensation.....	0.0	59.5	0.0	+1.7	0.0	0.0	0.0	61.2
11.9 Total personnel compensation.....	17.0	2,117.3	0.0	+61.4	0.0	0.0	17.0	2,178.7
Personnel benefits: civilian.....								
12.1 Personnel benefits: civilian.....	0.0	533.9	0.0	+15.5	0.0	0.0	0.0	549.4
21.0 Travel and transportation of persons.....	0.0	154.5	0.0	0.0	0.0	+7.7	0.0	162.2
22.0 Transportation of things.....	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.7
23.3 Communications, utilities, and miscellaneous.....	0.0	674.9	0.0	0.0	0.0	+33.8	0.0	708.7
25.2 Other services.....	0.0	69,934.4	0.0	0.0	0.0	+12,268.6	0.0	82,203.0
26.0 Supplies and materials.....	0.0	19.3	0.0	0.0	0.0	+1.0	0.0	20.3
99.9 Total requirements.....	17.0	73,435.0	0.0	+76.9	0.0	12,311.1	17.0	85,823.0

**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	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Obligations by program activity:			
Obligations by program activity			
09.01	136	155	169
09.02	980	1,262	.....
09.04	5	7	7
09.05	56	60	65
09.06	83	90	95
09.07	39	72	80
09.08	.....	1	1
09.09	<u>1,299</u>	<u>1,647</u>	<u>417</u>
10.00	1,299	1,647	417
Budgetary resources available for obligation:			
21.40	99	118	14
22.00	1,302	1,543	405
22.10	16	.....	.....
23.90	<u>1,417</u>	<u>1,661</u>	<u>419</u>
23.95	<u>-1,299</u>	<u>-1,647</u>	<u>-417</u>
24.40	118	14	2
New budget authority (gross), detail:			
Discretionary			
40.00	41	73	86
Mandatory			
69.00	1,203	1,470	319
69.10	Change in uncollected customer payments from		
	59	.....	.....
69.90	<u>1,262</u>	<u>1,470</u>	<u>319</u>
70.00	1,262	1,470	405
Change in obligated balances:			
72.40	273	217	225
73.10	1,299	1,647	417
73.20	-1,280	-1,639	-593
73.45	-16	.....	.....
74.00	Change in uncollected customer payments from		
	-59	.....	.....
74.40	<u>217</u>	<u>225</u>	<u>49</u>
Outlays (gross), detail:			
86.90	38	66	77
86.93	.....	1	9
86.97	1,242	1,323	287
86.98	.....	249	220
87.00	<u>1,280</u>	<u>1,639</u>	<u>593</u>
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00	1,200	1,470	319
88.40	3	.....	.....
88.90	<u>1,203</u>	<u>1,470</u>	<u>319</u>
Against gross budget authority only			
88.95	Change in uncollected customer payments from		
	59	.....	.....
Net budget authority and outlays:			
89.00	40	73	86
90.00	77	169	274
95.02	436		

¹ Reflects transfer of National Business Center to Interior Franchise Fund

**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	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u> ¹
Reimbursable obligations			
Personnel Compensation			
11.1 Full-time permanent.....	92	94	15
12.1 Civilian personnel benefits.....	25	26	3
21.0 Travel and transportation of persons.....	4	5	1
23.1 Rental payments to GSA.....	54	60	65
23.3 Communications, utilities, and miscellaneous charges.....	36	30	5
24.0 Printing and reproduction.....	....	1	1
25.2 Other services.....	1,069	1,411	322
26.0 Supplies and materials.....	4	2	1
31.0 Equipment.....	15	18	4
99.0 Reimbursable obligations subtotal.....	<u>1,299</u>	<u>1,647</u>	<u>417</u>
99.9 Total new obligations.....	1,299	1,647	417
Personnel Summary			
Direct:			
Total compensable workyears			
1001 Civilian full-time equivalent employment.....	16	17	17
Reimbursable:			
2001 Civilian full-time equivalent employment.....	1,236	1,260	174

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 through a competitive process 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 (Department), 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 management, 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 goal 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 2010, the accounting for expenses and revenues supporting all NBC lines of business is proposed to be reassigned from the Working Capital Fund to the Interior Franchise Fund (IFF). This change 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 consistent with IFF authorizing legislation. This reassignment of accounting for 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 billing services. This change will ensure Interior customer input into the costs and performance expectations for centralized services. The Department also provides IFF oversight through a new policy establishing a formal governance structure. This structure includes an 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 purpose of the Interior 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 reassignment of all business lines into the IFF will continue to facilitate Department-wide initiatives and is consistent with the IFF authority. The consolidation of all NBC lines of business into the IFF, including the NBC's acquisition organizations, will allow the NBC to leverage best practices, standardize policies and procedures, improve internal controls, and provide an enhanced value proposition to our customers.

Performance Overview

Service Level Agreement

Service Level Agreement (SLA) metrics are an effective tool to objectively measure NBC's service goals and accomplishments. As a shared service provider, the NBC relies on SLAs to improve communications, manage expectations, and monitor performance. NBC recognizes the importance of using SLA metrics to enable performance transparency, allowing both customers and NBC staff to share key information about the effectiveness of the organization and service delivery. Figure 1 represents the percent of NBC-wide SLA metrics met per quarter in FY07 and FY08. FY08 SLA metrics were higher overall than in FY07 across all quarters. In FY08 these metrics steadily increased each quarter moving from 93% in Q1, to 96% in Q2, 97% in Q3, and 98% in Q4. Overall, FY08 SLA performance increased to 96% compared to 86% in FY07.

Figure 1: Percent of SLA Metrics by NBC-wide by Quarter in FY07 and FY08

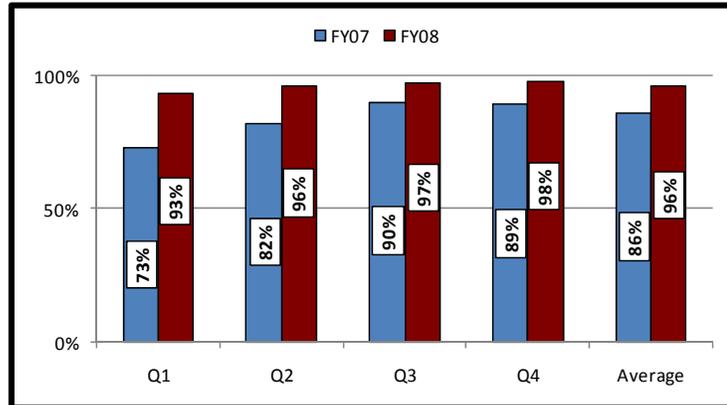
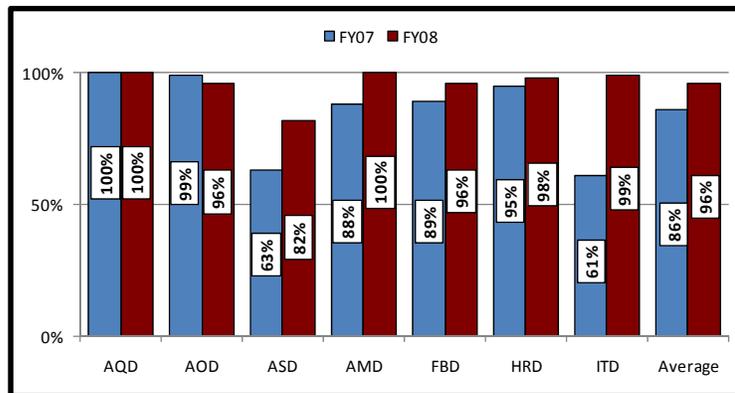


Figure 2 represents the percent of SLA metrics met by the Directorate in FY07 and FY08. The seven Directorates include: Acquisitions (AQD), Administrative Operations (AOD), Appraisal Services (ASD), Aviation Management Services (AMD), Financial Management and Budget (FBD), Human Resources (HRD), and Information Technology (ITD). The percent of FY08 SLA metrics met were higher than in FY07 across almost all Directorates. Improvements in SLA metric achievement are a result of the NBC's dedication to continuous improvement and the implementation of quality management measures such as:

Figure 2: Percent of SLA Metrics Met by Directorate in FY07 and FY08



- Achieving ISO 9001 certification which required standardized, documented processes followed by all regions/offices (AMD, AQD, and HRD)
- Monitoring customer issues through periodic customer surveys and implementing corrective actions
- Completing productivity studies, and as a result, streamlining and automating processes to increase efficiencies (FBD)

- Automating capture of payroll accuracy metric data to more efficiently manage the process (HRD)
- Planning and implementing projects to improve information technology service delivery (ITD)

Customer Satisfaction

The NBC recognizes the importance of measuring the satisfaction of its customers. Annual Customer Satisfaction surveys enable the NBC to objectively assess customer satisfaction levels among each Directorate and throughout NBC as a whole. The NBC is committed to developing and implementing continuous improvement processes based on a review of customer feedback. These continuous improvement action plans are coordinated at an enterprise level and tailored for each Directorate to focus on those activities which will lead to improved performance in terms of enhanced productivity and quality of service.

Figure 3: Customer Satisfaction Rating by Directorate in FY08

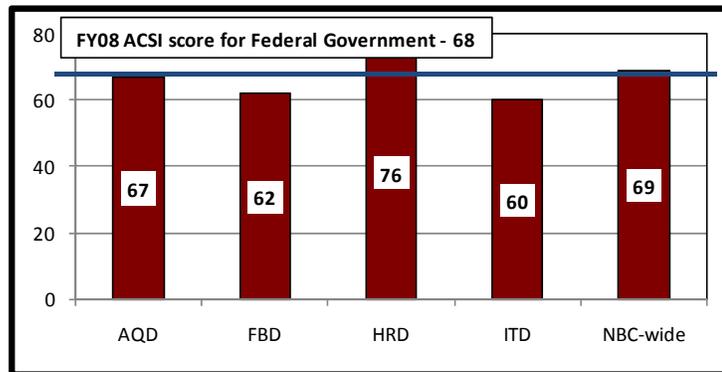


Figure 3 represents the Customer Satisfaction Ratings for the AQD, FBD, HRD, and ITD. A structured and independent survey effort gathered customer satisfaction ratings from a sample of 1,470 customers across NBC and achieved a 27% response rate. The benchmark for comparison is the American Customer Satisfaction Index (ACSI) score for satisfaction within the Federal Government, which was 68 in FY08. The NBC's overall customer satisfaction score of 69 is on par with the ACSI federal benchmark. The NBC is currently executing action plans to improve customer satisfaction within its continuous improvement methodology.

Contract Actions

AQD provides full lifecycle acquisition services including contract support for IT systems and services, non-IT services, technology research and development, supplies, aviation services, construction, financial agreements, appraisal services, and facilities leasing services.

Figures 4 and 5 show the total number of contract actions and total dollars obligated by quarter in FY07 and FY08. In FY08, NBC performed a total of 9,030 contract actions, a 16% decrease from 10,801 contract actions performed in FY07. The number of contract actions decreased in FY08 mainly due to a reduction in services provided to the Department of Defense. Despite the significant reduction in contract actions, AQD awarded a total of \$1.52B during FY08, which is a minimal decrease of 1% from FY07. By refocusing resources, AQD managed to award the same comparative contract dollar value year over year.

Figure 4: Number of Contract Actions in FY07 and FY08

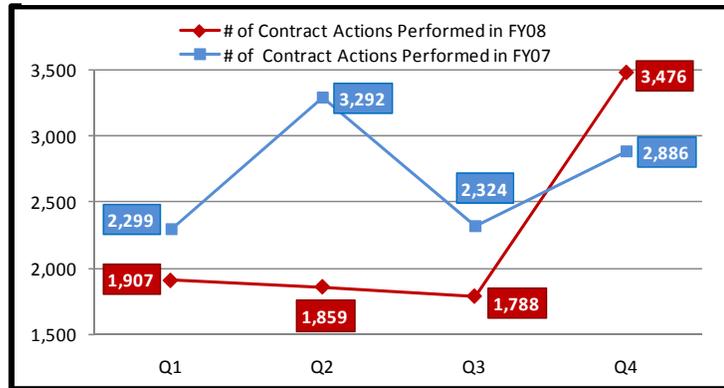
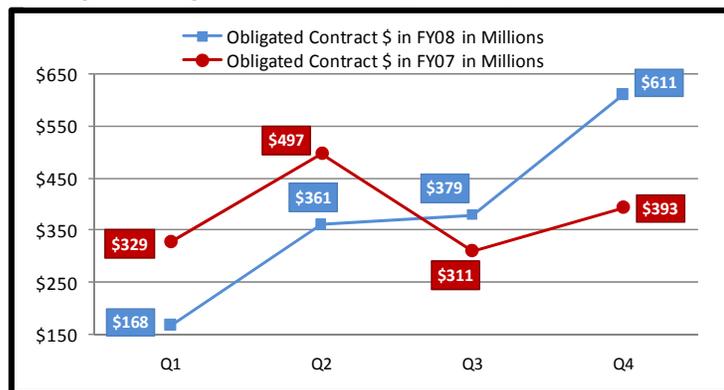


Figure 5: Obligated Contract Dollars (in Millions) in FY07 and FY08

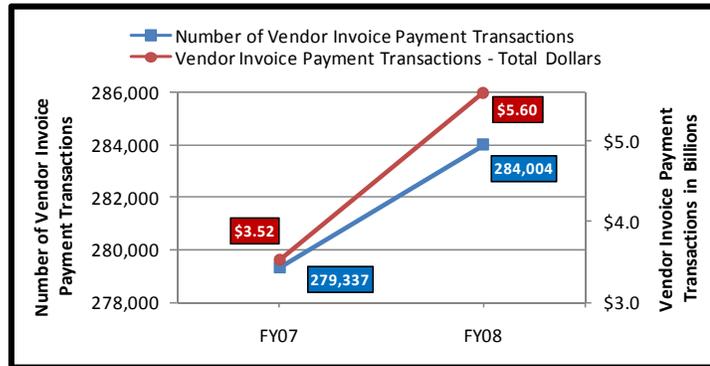


Transactions Processed

The NBC provides a full range of accounting services for 76 customers, as well as a wide range of automated account processing services and systems. The Vendor Invoice Payment service includes auditing vendor payments, responding to and resolving vendor questions concerning payments, and certifying vendor payments with the Treasury. Figure 6 shows the total number of Vendor Invoice Payment Transactions and the total dollar

amount of Vendor Invoice Payments in FY07 and FY08. Vendor Invoice Payments are payments processed on behalf of NBC's clients in the client financial system. In FY07, FBD processed a total of 279,337 Vendor Invoice Payment Transactions. In FY08, FBD processed a total of 284,004 Vendor Invoice Payment Transactions. Respectively, Vendor Invoice Payment Transactions totaled \$3.52B in FY07 and \$5.60B in FY08. The increase in the transaction workload and total dollars are consistent with FBD's expansion of its client base in FY08 through the completion of new client implementations.

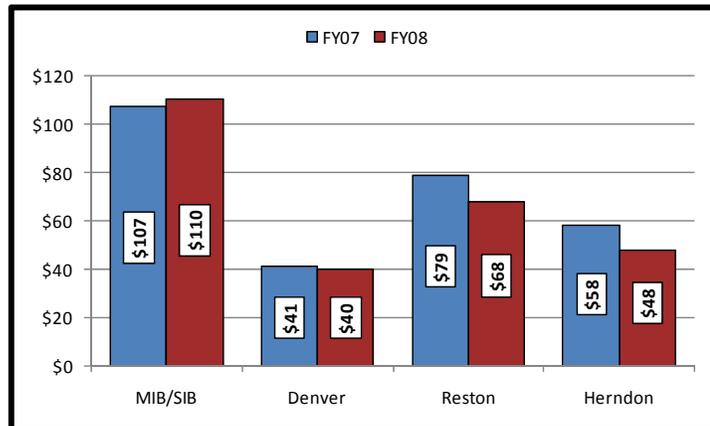
Figure 6: Number of Vendor Invoice Payment Transactions and Vendor Invoice Payment Total Dollars in FY07 and FY08



Building Operations and Maintenance Costs

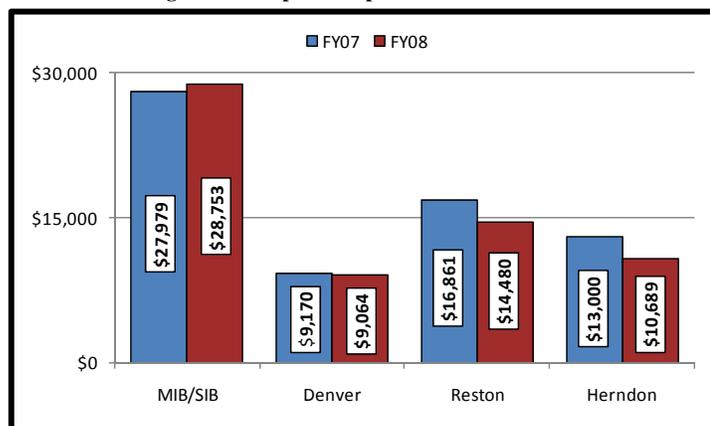
NBC provides superior support for facilities management for four NBC facilities: Main Interior Building/South Interior Building (MIB/SIB), the Denver office, the Reston office (Ely Parker Building), and the Herndon office. Each of the office locations provides building operations and maintenance, emergency management, physical security, leasing and parking. The MIB/SIB provides a substantial breadth of additional services which include: shuttle bus service, a health unit, a fitness center, a cafeteria and a credit union. The MIB/SIB's higher occupancy costs can be attributed to more amenities and services, and to the fact that the campus is situated in downtown Washington, DC, where offices typically have higher rent and security costs. As renovation of the MIB continues, rents continue to increase for the upgraded space.

Figure 7: Cost per Square Foot in FY07 and FY08



Figures 7 and 8 provide building operations and maintenance cost per square foot and cost per occupant for all four NBC facilities. The cost includes rent and utilities as well as services provided at the four facilities. In FY08 overall building operations and maintenance cost per square foot increased for MIB/SIB. However, the cost per square foot decreased for Denver, Reston, and Herndon in FY08. The NBC is improving cost efficiencies by consolidating staff and moving to less expensive facilities. Variations in the cost per square foot and occupant reflect not only the geographic differences in the locations, but also the number and type of amenities that each location offers.

Figure 8: Cost per Occupant in FY07 and FY08



Cost Per W-2

As one of the four consolidated payroll service providers, HRD has experienced tremendous growth since it began offering the service in 1989. Since its inception, the number of W-2s supported has tripled, and in the past five years it has increased by nearly 68%. The number of W-2s supported spiked to 272,225 in FY04, and remains near this level. This spike in W-2s coincided with OMB's promotion of Financial Management and Human Resources line of business shared services "offerings" in FY04 and FY05.

Figure 9: W-2s Supported (1989 through 2008) and W-2 Unit Cost

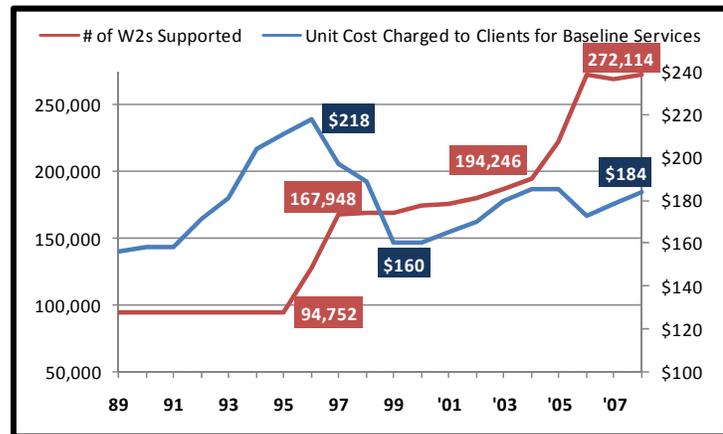


Figure 9 shows the number of W-2s supported from 1989 to 2008 and the unit cost charged to clients for baseline services. When the volume of W-2s increased in the late 1990s, NBC realized economies of scale. As a result, unit costs decreased from \$218 in 1995 to \$160 in 1999. The data also indicates that when workload increased by 40% from 194,246 to 272,114 between 2004 and 2008, the trend in unit cost decreased 1% from \$185 to \$184. As the number of W-2s increased, gains in efficiency of production (people, processes, and technology) has allowed the HRD to keep their unit cost per W-2 relatively flat.

Budget Overview

The 2010 estimate for NBC activities to be executed within the Interior Franchise Fund is \$2.35 billion. Of this amount, \$109.4 million and 247 FTE are for centrally billed services provided to the Department, \$251.7 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-throughs in the Acquisitions Services LOB. Contract pass-through amounts are fully reimbursed from customers.

National Business Center Interior Franchise Fund Revenue

	2008		2009		2010	
	FTE	(\$000)	FTE	(\$000)	FTE	(\$000)
Centralized Bill	0	0	0	0	247	109,359
Direct Bill	0	0	0	0	859	253,643
IFF Service Revenue	87	34,761	90	35,207	90	35,650
Contract Passthrough	0	1,942,852	0	1,956,595	0	1,956,595
Total	87	1,977,613	90	1,991,802	1,196	2,355,247

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	2008 (\$000)	2009 (\$000)	2010 (\$000)
Learning & Performance Center Mgmt	\$0.0	\$0.0	\$3,384.4
Department-wide Training Programs	\$0.0	\$0.0	\$1,314.0
Cultural Resources & Events Mgmt	\$0.0	\$0.0	\$381.8
Departmental Museum	\$0.0	\$0.0	\$1,833.1
Departmental Library	\$0.0	\$0.0	\$3,828.6
UNIX System Administration	\$0.0	\$0.0	\$1,230.6
Desktop Services	\$0.0	\$0.0	\$4,170.0
Telecommunications Services	\$0.0	\$0.0	\$2,321.0
Voice/data Switching	\$0.0	\$0.0	\$529.4
Integrated Digital Voice Communications	\$0.0	\$0.0	\$1,797.3
Helpdesk Services	\$0.0	\$0.0	\$3,789.1
FOIA and Records Management	\$0.0	\$0.0	\$1,594.3
NBC IT Security Improvement Plan	\$0.0	\$0.0	\$3,446.9
Audio Visual Services	\$0.0	\$0.0	\$375.8
SIB Cabling	\$0.0	\$0.0	\$66.6
FPPS/Employee Express	\$0.0	\$0.0	\$17,973.3
HR LoB W-2 Surcharge	\$0.0	\$0.0	\$738.9
Interior Complex Management Services	\$0.0	\$0.0	\$3,280.3
Security Services	\$0.0	\$0.0	\$7,140.2
Mail Services	\$0.0	\$0.0	\$2,603.7
Property Services	\$0.0	\$0.0	\$835.9
Vehicle Fleet	\$0.0	\$0.0	\$288.4
Photographic Services	\$0.0	\$0.0	\$260.1

NBC Centralized Bill	2008 (\$000)	2009 (\$000)	2010 (\$000)
Federal Executive Board	\$0.0	\$0.0	\$289.2
Passport and Visa Services	\$0.0	\$0.0	\$153.9
Blue Pages	\$0.0	\$0.0	\$402.6
Drug Testing	\$0.0	\$0.0	\$916.0
Special Events Services	\$0.0	\$0.0	\$238.0
Financial Systems	\$0.0	\$0.0	\$19,908.1
IDEAS	\$0.0	\$0.0	\$3,825.9
Quarters Program	\$0.0	\$0.0	\$667.7
FBMS Hosting	\$0.0	\$0.0	\$1,565.0
OS/Dept Offices FBMS Conversion	\$0.0	\$0.0	\$411.2
NBC FBMS Conversion	\$0.0	\$0.0	\$338.8
FBMS Master Data Management	\$0.0	\$0.0	\$1,595.9
Aviation Management	\$0.0	\$0.0	\$13,223.3
Labor Relations/OWCP Tracking System	\$0.0	\$0.0	\$58.7
e-Training (DOI LEARN)	\$0.0	\$0.0	\$593.3
EEO Complaints Tracking System	\$0.0	\$0.0	\$35.7
NBC Capital Planning	\$390	\$0.0	\$397.1
Safety Mgmt. Information System (SMIS)	\$0.0	\$0.0	\$1,554.9
Total	\$0.0	\$0.0	\$109,359.0

NBC Direct Bill	2008 (\$000)	2009 (\$000)	2010 (\$000)
Acquisitions Services	\$0.0	\$0.0	\$19,365.9
Administrative Operations	\$0.0	\$0.0	\$1,110.6
Creative Communications	\$0.0	\$0.0	\$2,533.9
Drug Testing	\$0.0	\$0.0	\$2,847.7
MIB Modernization	\$0.0	\$0.0	\$2,948.3
Facilities Reimbursable Services	\$0.0	\$0.0	\$1,047.6
Mail and Messenger Services	\$0.0	\$0.0	\$1,273.0
MIB/SIB Operations & Maintenance	\$0.0	\$0.0	\$11,333.8
Herndon & Reston Facilities Services	\$0.0	\$0.0	\$5,877.6
Denver Facilities Services	\$0.0	\$0.0	\$2,684.2
Appraisal Services	\$0.0	\$0.0	\$15,546.4
Aviation Management	\$0.0	\$0.0	\$2,517.9
Accounting Operations	\$0.0	\$0.0	\$19,032.3
Financial Systems	\$0.0	\$0.0	\$36,597.0
NBC Chief Financial Officer	\$0.0	\$0.0	\$5,925.6
Payroll Services	\$0.0	\$0.0	\$47,287.5
Human Resource Operations	\$0.0	\$0.0	\$4,456.2
Human Resources Directorate	\$0.0	\$0.0	\$1,623.9
Information Technology Services	\$0.0	\$0.0	\$55,823.8
Training Services Directorate	\$0.0	\$0.0	\$554.4
Government-wide Forums	\$0.0	\$0.0	\$405.2
DOI University Intern Programs	\$0.0	\$0.0	\$1,021.7
DOI University Learning Centers	\$0.0	\$0.0	\$455.9

NBC Direct Bill	2008 (\$000)	2009 (\$000)	2010 (\$000)
Online Learning	\$0.0	\$0.0	\$574.8
National Indian Programs Training Center	\$0.0	\$0.0	\$3,283.6
NBC Executive Direction	\$0.0	\$0.0	\$5,758.2
OS Assessments	\$0.0	\$0.0	\$1,756.1
Total	\$0.0	\$0.0	\$253,643.1

Program Performance Estimates

The NBC plans to accomplish the following in support of 2010 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 the Financial and Business Management System (FBMS).
- Continue to leverage the concept of effective and efficient delivery of shared 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 2009 from revenue received from the Department and other Federal agencies:

- 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 A-123, Appendix A requirements.
- Implement an enhanced Aviation Management System for the benefit of Interior aviation program activities.
- Provide technical support for the implementation of Department-wide enterprise service initiatives, including FBMS.
- Expand ISO 9001 certification to additional lines of business. ISO is an internationally recognized quality certification program.
- Implement 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.
- 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 2008 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.
- Successfully deployed NBC Quality Management (QM) System in Aviation Services, Acquisition Services, and the payroll portion of the Human Resources Directorate and obtained ISO-9001 certification. The ISO quality standard is the most recognized and established quality framework in the world. NBC is the only Federal Shared Services Provider who has received ISO-9001 certification.
- Met the objectives of the MIB Modernization Initiative and implemented considerable improvements to the project. Worked with the General Services Administration (GSA) to implement recommendations by the National Institute of Occupational Safety and Health 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.

- NBC demonstrated compliance with both the FFMIA and FMFIA in its FY 2008 Assurance Statement with no material weaknesses. NBC also achieved clean opinions on the SAS-70 audits of its primary financial systems, including FFS and FPPS.
- 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 costs across DOI from the previous year.
- Completed 9,230 contract actions representing \$1.489 billion in contract value. Achieved a "green" rating for the support of the Department of Defense through the South West and Herndon Acquisition Centers and achieved 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.
- Completed 988 appraisal transactions representing more than 1 million acres and about \$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 backlog by 70%.
- Collaborated with customers and other stakeholders throughout the year on strategic decisions and performance matters. Successfully continued to administer and improve a NBC-wide Service Level Agreement program (SLAs) to clearly establish operational performance objectives and demonstrate actual achievement rates. Including all NBC services and all metrics, a 96% SLA achievement rate was attained for all of FY08.
- The Aviation Management Directorate (AMD) broke new ground by being the first government entity to achieve the Controlled Flight into Terrain (CFIT) Avoidance Star Award in the Medallion Foundation's Five Star Shield Program. The achievement was recognized by Medallion Foundation presenting NBC's AMD Alaska Region the CFIT Avoidance Star Award in August 2008.
- NBC, in partnership with the Office of Environmental Policy and Compliance, the General Services Administration (GSA), and Roofscapes, installed a pilot Green Roof project on wing 2 east of the Main Interior Building. A green roof project involves the planting of roof top vegetation for a variety of environmental benefits including reduced energy consumption, improved storm water runoff, and filtration of pollutants from the air. To accompany the green roof, an interpretive panel describing the environmental benefits of green roofs was installed.
- NBC received the White House "Achievement in Federal Acquisition, Recycling and Waste and Pollution Prevention Award," the DOI Office of Environmental Policy and Compliance "Environmental Achievement Award," and most recently, the 2007 White House "Federal Electronics Reuse and Recycling Campaign Award."

- The NBC was awarded the 2008 Government Information Technology Executive Council (GITEC) Project Management Excellence Award for “Retooling the Infrastructure” with the IBM 104 Mainframe Efficiency Improvement Project. The IBM 104 Mainframe Efficiency Improvement Project was designed to improve the current NBC architecture which supported two Lines of Business (LOB) and more than eighteen Federal government customers that depend on the NBC’s federalized financial and payroll systems.
- In FY08, 100% percent of all electricity consumed at the Interior Complex was from renewable sources. The NBC purchased 17,327 MWh of renewable electric power in FY08 through an area-wide contract established and administered by the GSA. Of this, 25% was wind power and 75% was from landfill gases. Purchase of renewable energy increases electric costs an additional \$0.0115 per KWh above the cost for non-renewable electricity.
- Two standby generators provide standby power for key life-safety equipment and systems (e.g., fire pumps, stairway lighting, and elevator power) in the Interior Complex. Each is operated for approximately 45 minutes each week under a 50% load to ensure operational readiness. The generators are designed for use only during emergencies; therefore, fuel-consumption is minimal and no fuel-reduction plans are planned for the either of the two generators. To be environmentally-sensitive, NBC purchases only biodiesel (B-20) to fuel the generators’ power units.
- OS/NBC’s alternative or dual fuel vehicle inventory represents 82% of the total DOI-owned fleet in Washington, DC. NBC’s alternative fuel usage increased from 32% up to 41% from FY07 to FY08.
- 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 American Customer Satisfaction Index (ACSI) score of 69 (current Government ACSI average index score is 68). Successfully continued to administer and improve an NBC-wide Service Level Agreement program (SLAs) to clearly establish operational performance objectives and demonstrate actual achievement rates. Including all NBC services and all metrics, a 97% SLA achievement rate was attained as of FY08 Q3.

**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	2008	2009	2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate¹</u>
Obligations by program activity:			
Obligations by program activity			
09.00 Reimbursable program.....	795	835	1,992
10.00 Total new obligations.....	795	835	1,992
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	119	72	72
22.00 New budget authority (gross).....	748	835	1,992
23.90 Total budgetary resources available for obligation.....	867	907	2,064
23.95 Total new obligations.....	-795	-835	-1,992
24.40 Unobligated balance carried forward, end of year.....	72	72	72
New budget authority (gross), detail:			
Mandatory			
69.00 Offsetting collections (cash).....	523	835	1,992
69.10 Change in uncollected customer payments from Federal sources (unexpired).....	225	.....	.....
69.90 Spending authority from offsetting collections (total mandatory).....	748	835	1,992
Change in obligated balances:			
72.40 Obligated balance, start of year.....	552	346	513
73.10 Total new obligations.....	795	835	1,992
73.20 Total outlays (gross).....	-776	-668	-1,678
74.00 Change in uncollected customer payments from Federal sources (unexpired).....	-225	.....	.....
74.40 Obligated balance, end of year.....	346	513	827
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority.....	1	668	1,594
86.98 Outlays from mandatory balances.....	775	.....	84
87.00 Total outlays (gross).....	776	668	1,678
Offsets:			
Against gross budget authority and outlays			
Offsetting collections (cash) from			
88.00 Federal sources.....	523	835	1,992
Against gross budget authority only			
88.95 Change in uncollected customer payments from Federal sources (unexpired).....	225	.....	.....
Net budget authority and outlays:			
89.00 Budget authority.....	.....	.....	.....
90.00 Outlays.....	253	-167	-314
95.02 Unpaid obligation, end of year.....	642	.....	.....
Reimbursable obligations:			
Personnel compensation			
11.1 Full-time permanent.....	8	9	93
12.1 Civilian personnel benefits.....	2	3	27
21.0 Travel and transportation of persons.....	.....	.....	4
23.3 Communications, utilities, and miscellaneous charges.....	.....	.....	27
24.0 Printing and reproduction.....	.....	.....	1
25.2 Other services.....	785	823	1,824
26.0 Supplies and materials.....	.....	.....	1
31.0 Equipment.....	.....	.....	15
99.0 Reimbursable obligations subtotal.....	795	835	1,992
99.9 Total new obligations.....	795	835	1,992

Personnel Summary

Reimbursable:			
2001 Civilian full-time equivalent employment.....	87	90	1,196

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 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. Appropriations made in this Act under the headings Bureau of Indian Affairs and Office of the 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. Total funding for historical accounting activities shall not exceed amounts specifically designated in this Act for such purpose.

Sec. 105. 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 [2009] 2010. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

Sec. 106. 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. 107. 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] Salazar* 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] Salazar*.

[Sec. 108. 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. 109. 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. [110]108. 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. 111. Title 43 U.S.C. 1473, as amended by Public Law 110-161, is further amended by deleting the phrase “in fiscal year 2008 only” and inserting in lieu thereof “in fiscal years 2008 and 2009 only”.]

[Sec. 112. 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. 113. 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. 114. 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. [115]109. [Sections] *Notwithstanding any other provision of law, for fiscal year 2010 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 mineral, 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.*

[Sec. 116. The Pittsford National Fish Hatchery in Chittenden, Vermont is hereby renamed the Dwight D. Eisenhower National Fish Hatchery.]

[Sec. 117. Section 6 of the Great Sand Dunes National Park and Preserve Act of 2000 (16 U.S.C. 410hhh-4) is amended—]

(1) in subsection (a)—

(A) by striking “(a)Establishment.—(1) When” and inserting the following:

“(a)Establishment and Purpose.—

“(1)Establishment.—

“(A)In general.—When”;

(B) in paragraph (2), by striking “(2) Such establishment” and inserting the following:

“(B)Effective date.—The establishment of the refuge under subparagraph (A)”;

(C) by adding at the end the following:

“(2)Purpose.—The purpose of the Baca National Wildlife Refuge shall be to restore, enhance, and maintain wetland, upland, riparian, and other habitats for native wildlife, plant, and fish species in the San Luis Valley.”;

(2) in subsection (c)—

(A) by striking “The Secretary” and inserting the following:

“(1)In general.—The Secretary”;

(B) by adding at the end the following:

“(2)Requirements.—In administering the Baca National Wildlife Refuge, the Secretary shall, to the maximum extent practicable—

“(A) emphasize migratory bird conservation; and

“(B) take into consideration the role of the Refuge in broader landscape conservation efforts.”; and

(3) in subsection (d)—

(A) in paragraph (1), by striking “and” at the end;

(B) in paragraph (2), by striking the period at the end and inserting “; and”; and

(C) by adding at the end the following:

“(3) subject to any agreement in existence as of the date of enactment of this paragraph, and to the extent consistent with the purposes of the Refuge, use decreed water rights on the Refuge in approximately the same manner that the water rights have been used historically.”.]

[Sec. 118. None of the funds in this Act may be used to further reduce the number of Axis or Fallow deer at Point Reyes National Seashore below the number as of the date of enactment of this Act.]

Sec. 110.

(a) *In fiscal year 2010, the Minerals Management Service (MMS) shall collect a non-refundable inspection fee, which shall be deposited in the “Royalty and Offshore Minerals Management” account, from the designated operator for facilities subject to inspection by MMS under 43 U.S.C. 1348(c) that are above the waterline, except mobile offshore drilling units, and are in place at the start of fiscal year 2010.*

(b) *Fees for 2010 shall be:*

(1) *\$2,000 for facilities with no wells, but with processing equipment or gathering lines;*

(2) *\$3,250 for facilities with one to ten wells, with any combination of active or inactive wells; and*

(3) *\$6,000 for facilities with more than ten wells, with any combination of active or inactive wells.*

(c) *MMS will bill designated operators within 60 days of enactment of this bill, with payment required within 30 days of billing.*

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

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] *given* 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]2009.

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, [2009]2010, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Natural 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 Laws 110-5 and 110-28), [and] Public Laws 110-92, 110-116, 110-137, 110-149, 110-161, 110-329, 111-6, and 111-8 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 [2008]2009 for such purposes, except that [for] the Bureau of Indian Affairs, *federally recognized tribes*, and tribal organizations of *federally recognized tribes* 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, [2009]2010, 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]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. [412]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. [413]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. [414]413. None of the funds made available by this or any other Act may be used in fiscal year [2009]2010 for competitive sourcing studies and any related activities involving Forest Service personnel.

[Sec. 415. 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. 416. 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. 417. Section 337(a) of the Department of the Interior and Related Agencies Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 3012) is amended by striking “September 30, 2006” and inserting “September 30, 2010”.]

[Sec. 418. Section 330 of Public Law 106-291 concerning Service First authorities (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. 419. Section 422 of title IV of division F of Public Law 110-161 is amended by inserting after “fiscal year 2007” the following: “and subsequent fiscal years through fiscal year 2014”.]

[Sec. 420. 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. 421. The boundaries of the Tongass National Forest in the State of Alaska are modified to include the approximately 1,043.38 acres of land acquired by the United States from the Alaska Mental Health Trust Authority, which is more particularly described as lots 1-B and 1-C, Mt. Verstovia-Gavan Hill Subdivision of U.S. Survey No. 3858 and U.S. Survey No. 3849.]

[Sec. 422. Title V of the Forest Service Realignment and Enhancement Act, 2005, Public Law 109-54, 119 Stat. 559-563; 16 U.S.C. 580d note, is amended as follows:

(1) In section 503, subsection (f) by striking “2008” and inserting in lieu thereof “2011” and;

(2) In section 504—

(A) in subsection (a)(3) by striking in whole, and inserting in lieu thereof “Terms, conditions, and reservations.—The conveyance of an administrative site under this title shall be subject to such terms, conditions, and reservations as the Secretary determines to be necessary to protect the public interest”;

(B) in subsection (d)(1) by striking “Subchapter I of chapter 5”, and inserting in lieu thereof “Chapter 5 of subtitle I”; and

(C) in subsection (d)(4)(B) by striking in whole, and inserting in lieu thereof “determine whether to include terms, conditions, and reservations under subsection (a)(3); and”.]

[Sec. 423. Lake Tahoe Basin Hazardous Fuel Reduction Projects.

(a) Hereafter, subject to subsection (b), a proposal to authorize a hazardous fuel reduction project, not to exceed 5,000 acres, including no more than 1,500 acres of mechanical thinning, on the Lake Tahoe Basin Management Unit may be categorically excluded from documentation in an environmental impact statement or an environmental assessment under the National Environmental Policy Act of 1969 (NEPA) (42 U.S.C. 4321 et seq.) if the project:

(1) is consistent with the Lake Tahoe Basin Multi-Jurisdictional Fuel Reduction and Wildfire Prevention Strategy published in December 2007 and any subsequent revisions to the Strategy;

(2) is not conducted in any wilderness areas; and

(3) does not involve any new permanent roads.

(b) A proposal that is categorically excluded under this section shall be subject to—]

(1) the extraordinary circumstances procedures established by the Forest Service pursuant to section 1508.4 of title 40, Code of Federal Regulations; and]

(2) an opportunity for public input.]

[Sec. 424. Not later than June 30, 2009, the Administrator of the Environmental Protection Agency shall reconsider, and confirm or reverse, the decision to deny the request of the State of California to regulate greenhouse gas emissions from new motor vehicles.]

[Sec. 425. Toxics Release Inventory Reporting. Notwithstanding any other provision of law

(1) none of the funds made available by this or any other Act may, hereafter, be used to implement the final rule promulgated by the Administrator of the Environmental Protection Agency entitled “Toxics Release Inventory Burden Reduction Final Rule” (71 Fed. Reg. 76932); and

(2) the final rule described in paragraph (1) shall have no force or effect. The affected regulatory text shall revert to what it was before the final rule described in paragraph (1) became effective, until any future action taken by the Administrator.]

Sec. [426]414. *The terms and conditions of section [Section] 325 of Public Law 108-108 [is amended by striking “fiscal years 2004-2008” and inserting “fiscal year 2009.”] shall remain in effect for fiscal year 2010.*

[Sec. 427. The Secretary of Agriculture and the Secretary of the Interior shall execute an agreement that transfers management and oversight including transfer of function for the workforce, of the Centennial, Collbran, Columbia Basin, Fort Simcoe, Treasure Lake, and Weber Basin 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. Section 434 of division F of Public Law 110-161 is amended by striking paragraph (3) and inserting a new paragraph (3) as follows:]

“(3) By adding at the end the following:

“(m) Section 106 of Public Law 108-148 shall apply to all projects authorized by this Act. Sections 104 and 105 of Public Law 108-148 may be applied to projects authorized by this Act.’.”]

[Sec. 429.]

(a) During the 60-day period beginning on the date of the enactment of this Act—

(1) the Secretary of the Interior and the Secretary of Commerce may withdraw or reissue the rule described in subsection (c)(1) without regard to any provision of statute or regulation that establishes a requirement for such withdrawal; and

(2) the Secretary of the Interior may withdraw or reissue the rule referred to in subsection (c)(2) without regard to any provision of statute or regulation that establishes a requirement for such withdrawal.

(b) If the Secretary of the Interior or the Secretary of Commerce (or both) withdraws a rule under subsection (a), such Secretary shall implement the provisions of law under which the rule was issued in accordance with the regulations in effect under such provisions immediately before the effective date of such rule, except as otherwise provided by any Act or rule that takes effect after the effective date of the rule that is withdrawn.

(c) The rules referred to in subsection (a) are the following:

(1) The final rule relating to “Interagency Cooperation under the Endangered Species Act”, issued by the United States Fish and Wildlife Service and the National Marine Fisheries Service and signed November 26, 2008, by the Assistant Secretary of Fish and Wildlife and Parks of the Department of the Interior and the Deputy Assistant Administrator for the Regulatory Programs of the National Marine Fisheries Service.

(2) The final rule relating to “Endangered and Threatened Wildlife and Plants; Special Rule for the Polar Bear”, issued by the Assistant Secretary of Fish and Wildlife and Parks of the Department of the Interior on December 10, 2008.]

[Sec. 430. Within the amounts appropriated in this division, funding shall be allocated in the amounts specified for those projects and purposes delineated in the table titled “Congressionally Directed Spending” included in the explanatory statement accompanying this Act (as described in section 4, in the matter preceding division A of this consolidated Act).]

Sec. 415. Section 6 of the National Foundation on the Arts and the Humanities Act of 1965 (Public Law 89-209, 20 U.S.C. 955), as amended, is further amended as follows:

(a) in the first sentence of Subsection (b)(1)(C), by striking “14” and inserting in lieu thereof “18”; and

(b) in the second sentence of Subsection (d)(1), by striking “Eight” and inserting in lieu thereof “Ten”.

Sec. 416. Public Law 99-190 (99 Stat. 1261; 20 U.S.C. 956a), as amended, is further amended as follows:

(a) by striking, in the first sentence of the first paragraph, “Commission of Fine Arts” and inserting in lieu thereof “National Endowment for the Humanities, with the advice of the National Endowment for the Arts”,

(b) by striking, in the second sentence of the first paragraph, “\$7,500,000” and inserting in lieu thereof “\$10,000,000”,

(c) by striking, in the second sentence of the first paragraph, “grants for general operating support to eligible organizations located in the District of Columbia whose primary purpose is performing, exhibiting and/or presenting arts” and inserting in lieu thereof “competitively awarded grants to arts, historical, and cultural organizations located in the District of Columbia”, and

(d) by deleting the second, third, fourth, and fifth paragraphs.

(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)

DEPARTMENT OF THE INTERIOR
2010 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. 105... 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. 107... 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 change the name in the particular lawsuit to *Cobell v. Salazar* instead of *Kempthorne*.

Sec. 108... 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 2010 budget proposal, this need not be repeated in fiscal year 2010.

Sec. 109... 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. 111... The Department proposes to delete 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 in fiscal years 2008 and 2009.
- Sec. 112... 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 2010.
- Sec. 113... 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 2010.
- Sec. 114... 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. Since this is not part of the President's 2010 budget proposal, this need not be repeated in fiscal year 2010.
- Sec. [115]109... The Department proposes to make this provision permanent, which ensures the Minerals Management Service can enforce revenue requirements for solid mineral, geothermal, and offshore alternative energy projects.
- Sec. 110...* The Department proposes new authority to charge Outer Continental Shelf oil and gas operators a fee for the OCS facilities that the Minerals Management Service inspects.
- Sec. 116... The Department proposes to delete this provision, related to the renaming of the Pittsford National Fish Hatchery in Chittenden Vermont to the Dwight D. Eisenhower National Fish Hatchery. This is a one-time provision that need not be repeated in fiscal year 2010.
- Sec. 117... The Department proposes to delete this provision, which amended the Great Sand Dunes National Park and Preserve Act by establishing the Baca National Wildlife Refuge in the San Luis Valley. This is a one-time provision that need not be repeated in fiscal year 2010.
- Sec. 118... The Department proposes to delete this provision, relating to the Axis and Fallow deer at Point Reyes National Seashore. This section is inconsistent with the Supreme Court decision in *INS v. Chada*.

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 acts of Congress. This section is an unnecessary restriction since appropriation transfers can only occur with legislative authority, and should not be repeated in fiscal year 2010.
- 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.
- 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 revision adds the Indian Health Service.
- Sec. [412]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 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. 418... The Department proposes to delete this provision that extends the sunset date to 2011 for the land management agencies to facilitate the sharing of resources under the Service First initiative. This language need not be repeated in fiscal year 2010.

Sec. [426]414... 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, whichever ever comes first.

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 as the transfers have been completed.

Sec. 429... The Department proposes to delete this provision directing the Department to review two final rules issued by the previous Administration specifically: 1) the Interagency Cooperation under the Endangered Species Act and Endangered and Threatened Wildlife and Plants; and 2) a Special Rule for the Polar Bear. This language was sunset 60 days after enactment of the appropriations act and need not be repeated in fiscal year 2010.

Sec. 430... The Department proposes to delete this provision concerning the allocation of funds in this appropriation. As this language was specific to the 2009 appropriation, it need not be repeated in fiscal year 2010.

Program Measures and Targets for Interior GPRA Strategic Plan

2010 Departmental Performance Table (Data as of May 1, 2009)							
RESOURCE PROTECTION Protect the nation's natural, cultural and heritage resources							
ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 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							
1614	Percent of DOI stream/shoreline miles that have achieved desired conditions where condition is known and as specified in management plans	86%	87%	89%	91%	94%	94%
		137,173	193,147	242,232	247,909	493,081	494,844
		159,411	222,830	273,093	273,093	524,199	524,199
1465	Percent of DOI acres that have achieved desired conditions where condition is known and as specified in management plans	58%	62%	66%	68%	68%	69%
		200,715,412	212,179,054	257,283,576	260,199,936	262,618,158	267,391,323
		345,580,083	344,308,411	387,005,230	385,005,230	386,166,319	386,166,319
1466	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	1,217	1,522	7,823	30,296	3,246	8,949
1467	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	4,948,766	50,738,305	3,848,930	19,654,577	1,902,983	1,399,364
1468	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	6,983	6,658	6,900	9,909	6,900	7,700
1469	Number of treated burned acres that achieve the desired condition	NA	No Report	No Target	No Report	No Target	No Target
1470	Percent of treated burned acres that have achieved the desired condition	NA	No Report	No Target	No Report	No Target	No Target
			No Value	No Value	No Value	No Value	No Value
			No Value	No Value	No Value	No Value	No Value
807	Percent of surface water acres managed by DOI that meet State (EPA approved) water quality standards.	69%	95%	91%	91%	91%	92%
		7,278,536	19,223,045	17,281,288	17,559,385	17,558,208	17,632,212
		10,476,229	20,266,359	18,996,506	19,268,651	19,256,575	19,256,570
652	Percent of surface water miles (stream/shoreline) managed by DOI that meet State (EPA approved) water quality standards	95%	91%	95%	95%	95%	95%
		260,205	256,657	260,963	270,150	270,188	270,478
		274,327	281,138	275,327	283,794	283,797	283,797
1634	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	1,552	1,562	1,576	906	1,614

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Restore watersheds and landscapes							
1471	Number of DOI riparian (stream/shoreline) miles restored to the condition specified in management plans	867	658	674	827	673	931
1472	Number of DOI wetland acres restored to the condition specified in management plans	49,765	24,889	23,998	24,868	20,222	24,869
1473	Number of DOI coastal and marine acres restored to the condition specified in management plans	5,903	7,159	11,499	8,863	12,772	12,776
1474	Number of DOI upland acres restored to the condition specified in management plans	1,005,934	927,855	918,507	1,097,571	1,020,300	1,473,813
1475	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	1,217	1,522	1,755	9,796	1,593	1,434
1476	Number of non-DOI wetland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	593,996	559,947	603,196	974,658	708,180	438,261
1477	Number of non-DOI coastal and marine acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	41,009	55,175	23,932	51,174	15,243	15,705
1478	Number of non-DOI upland acres restored, including acres restored through partnerships, as specified in management plans or agreements that involve DOI	284,898	425,596	181,950	384,960	187,492	169,202
1479	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")	NA	No Report No Value No Value	No Target No Value No Value	No Report No Value No Value	No Target No Value No Value	No Target No Value No Value
1480	Percent of acres treated which are moved toward desired condition	NA	80% 1,068,361 1,333,422	80% 877,600 1,097,000	83% 1,042,693 1,260,035	80% 800,800 1,001,000	80% 960,000 1,240,024
1481	Percent of acres treated which are maintained in desired condition	NA	16.00% 216,172 1,333,422	16.00% 175,520 1,097,000	16.00% 197,047 1,260,035	16.00% 160,160 1,001,000	17.00% 210,000 1,200,024
394	Percent of known contaminated sites remediated on DOI-managed land	21% 119 564	9% 52 591	8% 51 631	11% 68 632	15% 93 627	19% 120 627
535	Tons of salt loading prevented	22,000	21,000	18,500	18,500	11,200	12,700

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Manage and protect watersheds and landscapes							
1482	Number of DOI riparian (stream/shoreline) miles managed or protected to maintain desired condition as specified in management plans	5,144	59,125	58,900	65,115	309,974	309,974
1483	Number of DOI wetland acres managed or protected to maintain desired condition as specified in management plans	21,357,697	21,624,566	31,805,703	32,194,867	32,079,420	32,194,867
1484	Number of DOI coastal and marine acres managed or protected to maintain desired condition as specified in management plans	2,359,228	2,366,041	2,388,449	2,423,449	2,913,747	2,913,747
1485	Number of DOI upland acres managed or protected to maintain desired condition as specified in management plans	52,791,511	52,689,376	51,750,304	52,553,845	52,264,381	52,553,845
1486	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	5,828	6,997	6,068	20,500	4,417	7,545
1487	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	3,685,608	31,556,449	785,719	7,872,799	748,660	587,254
1488	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	14,143	99,961	71,316	581,699	41,821	59,920
1489	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	329,112	18,041,177	2,182,816	9,789,286	201,587	122,189

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
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							
1490	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 Value No Value	42% 63 150	28% 46 164	29% 48 164	15% 22 146	15% 22 146
1491	Percent of all migratory bird species that are at healthy and sustainable levels	61% 561 913	62% 561 912	62% 568 912	62% 568 912	62% 568 912	63% 570 912
1695	Percent of threatened or endangered species that are stabilized or improved	41% 522 1,269	45% 573 1,269	42% 527 1,267	43% 549 1,267	42% 534 1,270	42% 534 1,270
390	Percent of candidate species where listing is unnecessary as a result of conservation actions, or including actions taken through agreements	1.41% 4 283	1.06% 3 283	0.41% 1 244	0.00% 0 244	0.00% 0 210	0.40% 1 251
444	Percent of baseline acres infested with invasive plant species that are controlled	1.60% 667,640 40,725,678	1.70% 633,208 37,717,610	1.60% 612,171 38,943,435	2.00% 792,638 38,943,435	1.40% 560,037 36,928,434	2.00% 794,162 38,945,038
541	Percent of invasive animal species populations that are controlled	6.00% 362 6,023	7.50% 399 5,293	7.60% 393 5,173	7.60% 393 5,173	8.40% 399 4,723	8.60% 407 4,723
Provide habitat for biological communities to flourish							
1595	Number of acres of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	118,047	217,608	196,000	324,113	250,000	275,000
1594	Number of stream/shoreline miles of habitat restored or enhanced that directly support ESA-listed and Bureau sensitive species conservation or recovery	159	214	191	253	225	250
Manage populations to self-sustaining levels for specific species							
1493	Percent of populations of species of management concern that are managed to desired condition	67% 501 749	15% 552 3,606	21% 1,257 5,940	24% 1,409 5,941	22% 1,345 6,098	26% 1,570 6,098
1494	Number of international species of management concern whose status has been improved in cooperation with affected countries	271	271	271	271	298	271

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Protect cultural and natural heritage resources							
End Outcome Measure Strategy for Protect cultural and natural heritage resources							
1495	Percent of archaeological sites on DOI inventory in good condition	69%	69%	55%	57%	57%	58%
		65,205	72,563	78,469	81,643	82,969	84,556
		94,119	105,546	142,108	142,108	145,261	146,761
1496	Percent of historic structures on DOI inventory in good condition	52%	56%	50%	51% (E)	53%	58%
		13,788	15,043	15,317	15,548	16,279	17,907
		26,630	26,731	30,586	30,586	30,979	30,987
1576	Percent of cultural landscapes on DOI inventory in good condition	42%	39%	45%	44%	45%	48%
		146	336	372	369	380	407
		350	856	833	833	843	843
462	Percent of collections in DOI inventory in good condition (i.e., maintained according to DOI museum property management collection standards)	33%	38%	43%	36%	37%	37%
		876	925	1,210	1,000	1,032	1,039
		2,638	2,448	2,813	2,813	2,805	2,804
461	Percent of paleontological localities in DOI inventory in good condition.	85%	84%	85%	78%	83%	83%
		16,357	20,243	23,103	21,067	21,166	21,317
		19,189	24,051	27,142	27,142	25,519	25,619
1597	Percent of acres of Wilderness Areas and other Special Management Areas under DOI management meeting their heritage resource objectives under the authorizing legislation	76%	80%	78%	76%	76%	78%
		48,561,662	58,067,565	96,615,637	93,819,758	93,915,896	96,758,724
		64,289,354	72,693,010	124,161,624	124,161,624	124,115,001	124,161,624
1596	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%	72%	70%	71%	70%	70%
		7,484	8,026	9,086	9,172	9,297	9,381
		11,487	11,153	12,964	12,965	13,366	13,366
Improve the condition of cultural and natural heritage resources							
460	Percent of participating cultural properties owned by others that are in good condition.	4.56%	4.87% (E)	5.17%	5.17% (E)	4.44%	4.55%
		274,200	290,200	297,300	297,300	262,900	271,800
		6,016,200	5,956,200	5,754,200	5,754,200	5,927,500	5,970,400
Improve the understanding of national ecosystems and resources through integrated interdisciplinary assessment							
End Outcome Measure Strategy for Integrated interdisciplinary assessment							
1508	Percent of targeted science products that are used by partners for land or resource management decision making	93%	93%	90%	93%	90%	90%

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Ensure availability of long-term environmental and natural resource information, data, and systematic analyses needed by land and resource managers for informed decision making							
1498	Percent of river basins that have stream flow stations	81%	81%	84%	79%	84%	86%
		1,800	1,800	1,870	1,765	1,765	1,800
		2,223	2,223	2,223	2,223	2,102	2,102
1499	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%	60%	60%	58%	62%	62%
		40	39	39	38	40	40
		65	65	65	65	65	65
1500	Percent of US land surface area with contemporary land cover data available for major environmental monitoring and assessment programs	75%	95%	100%	99%	40%	100%
		75	286	300	298	120	463
		100	300	300	300	300	463
1501	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	100%	100%	100%	100%	100%
		No Value	698	700	699	699	700
		No Value	700	700	700	700	700
1502	Percent of North American migratory birds for which scientific information on their status and trend are available	26%	27%	27%	27%	27%	27%
		26	173	173	173	173	173
		100	650	650	650	650	650
1503	Percent of targeted fish and aquatic populations for which information is available regarding limiting factors	31%	39%	41%	41%	41%	41%
		31	46	49	49	49	49
		100	119	119	119	119	119
1504	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	52%	54%	54%	54%	54%	54%
		52	3	3	3	3	3
		100	6	6	6	6	6
1505	Percent of targeted contaminants for which methods are developed to assess potential environmental health significance	85%	42%	33%	36%	33%	33%
		85	78	76	83	76	76
		100	187	232	232	230	230
Ensure the quality and relevance of science information and data to support decision making							
1506	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	100%	100%	100%
		1,610	2,879	2,530	5,513	4,436	3,007
		1,610	2,879	2,530	5,513	4,436	3,007
1507	Percent satisfaction with scientific and technical products and assistance for environment and natural resource decision making	91%	90%	90%	93%	90%	90%

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
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)							
1509	Percent of fluid mineral leases with approved applications for permits to drill.	47% 22,859 48,423	44% 21,612 49,152	44% 21,762 49,731	42% 23,289 55,546	42% 23,439 56,436	41% 23,589 57,326
1510	Number of onshore federal acres under lease for coal development	466,652	466,943	467,234	472,337	472,337	470,700
1588	Number of offshore lease sales held consistent with the Secretary's 2007-2012 Five Year Program.	2	2	5	5	2	4
364	Average acreage disturbed per permitted energy exploration or development activity	2.3 13,442 5,798	2.1 10,059 4,685	2.1 10,059 4,685	2.1 10,258 4,884	2.1 10,258 4,884	2.1 10,127 4,822
455	Percent of active coal mining sites that are free of off-site impacts	92% 7,454 8,142	90% 7,103 7,877	93% 7,122 7,658	88% 6,864 7,784	93% 7,239 7,784	88% 88 100
1525	Percent of mined acreage reclaimed	48% 1,534,301 3,225,261	53% 1,928,521 3,609,121	45% 1,786,515 3,970,033	83% 2,044,086 2,467,139	75% 75 100	75% 75 100
1676	Percent of acres reclaimed to appropriate final land condition.	No Report	Baseline Established	25.0%	25.0%	25.0%	25.0%
493	Percent of federal and Indian revenues disbursed on a timely basis per statute.	No Value	No Value	2,473	2,580	2,580	2,580
		No Value	No Value	10,059	10,258	10,258	10,258
		96.2%	96.3%	98.0%	99.2%	98.0%	98.0%
		2,505	2,250	2,286	2,962	2,352	98
		2,605	2,336	2,333	2,987	2,400	100
Effectively manage and provide for efficient access and development							
1513	Percent of fluid mineral permit and lease applications processed (APDs--applications for permits to drill).	62% 8,776 14,131	107% 8,964 8,370	64% 9,255 14,381	59% 7,846 13,225	59% 7,796 13,306	59% 7,850 13,371
1514	Percent of coal lease applications processed.	20% 9 44	14% 5 35	25% 9 36	10% 4 40	19% 8 43	19% 8 42

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1532	Percent of available offshore oil and gas resources offered for leasing compared to what was planned in the Secretary's Five-Year Plan.	98% 49 49	35% 19 55	97% 97 100	99% 161 163	99% 99 100	98% 98 100
1515	Develop a commercial oil shale leasing program by FY2008.	No Report No Value No Value	Baseline Established No Value No Value	100% 100 100	80% 80 100	100% 100 100	100% 100 100
1516	Percent of pending cases of rights-of-way permits and grant applications in backlog status.	31% 1,350 4,300	47% 1,492 3,153	47% 1,492 3,153	56% 1,656 2,965	52% 1,556 2,965	51% 1,500 2,965
Enhance responsible use management practices							
425	Amount (in barrels) of offshore oil spilled per million barrels produced	3.0 (E) 1,382 464.6	2.7 (E) 1,362 504.7	5.0 5 1	13.46 (E) 6,410 466.0	5.0 5 1.0	5.0 5 1.0
1517	Percent of required fluid minerals inspection and enforcement reviews completed.	84% 19,405 22,979	81% 23,798 29,353	88% 23,640 26,873	97% 25,444 26,249	97% 25,444 26,249	95% 26,700 28,100
1518	Percent of required coal inspection and enforcement reviews completed.	109% 2,253 2,074	103% 2,636 2,552	103% 2,636 2,552	111% 2,823 2,552	100% 2,799 2,799	100% 2,799 2,799
1531	Composite accident severity ratio	0.05 0.05 1.00	0.08 5,208 69,241	0.10 0 1	0.21 12,440 58,249	0.13 0 1	0.13 0 1
1694	Percent of fluid mineral safety violations (incidents of non-compliance) corrected by operators with first notice.	96% 2,633 2,754	96% 3,693 3,843	96% 3,698 3,848	92% 3,468 3,757	92% 3,468 3,757	93% 3,494 3,757
Appropriate value through effective lease and permit management							
1534	% Late Disbursements	1.13% \$0.145B \$12.831B	0.74% \$0.086B \$11.671B	1.00% 0.1 10	0.11% \$0.025B \$23.373B	0.90% 0.9 100	0.80% 0.8 100
1535	Net return (in dollars) to the government through royalties-in-kind (RIK) (\$Millions)	\$67	\$130	\$86	\$195 (E)	\$210	\$230

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
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)							
1511	Number of megawatts of installed capacity authorized on public land for renewable energy development	No Report	Baseline Established	595	595	700	750
1512	Percent of wind farms incorporating best management practices (BMP) for protecting raptors and other birds and bats.	28%	59%	63%	79%	81%	82%
		35	93	113	143	163	183
		125	158	178	182	202	222
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)							
1526	Number of megawatts of hydropower delivered annually.	12,944	11,500	11,457	12,577	11,457	11,457
336	Percent of time in forced outage	1.2%	2.6%	2.2%	1.1%	2.2%	2.2%
		1.2	2.6	2.2	1.1	2.2	2.2
		100	100	100	100	100	100
1398	Percent of base operation and maintenance cost for power compared to the 5-year rolling average cost expressed as \$/MW.	-4.3%	2.5%	6.2%	5.7%	6.2%	5.2%
		-335	190	6.2	470	6.2	5.2
		7796	7657	100	8194	100	100
Improve power generation management to maximize supply							
956	Percent of time that Bureau of Reclamation hydroelectric generating units are available to the interconnected Western electrical system during daily peak demand periods.	93%	91%	91%	91%	90%	89%
		93	91	91	91	90	89
		100	100	100	100	100	100
Operate and maintain reliable, safe, and secure power facilities							
362	Hydropower facilities are in fair to good condition as measured by the Facilities Reliability Rating.	100%	98%	91%	96%	91%	91%
		55	55	51	54	51	51
		55	56	56	56	56	56
Deliver water consistent with applicable State and Federal law, in an environmentally responsible and cost-efficient manner							
End Outcome Measure Strategy for Deliver water							
450	Acre-feet of water delivered consistent with applicable substantive and procedural requirements of Federal and State water law.	31	31	28	30	26	27
451	Amount of acre-feet of restricted capacity (lower # is good)	410,412	410,412	149,230	149,230	93,491	4,656
452	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%	99%	96%	100%	96%	96%
		330	333	281	292	281	281
		331	336	292	292	293	293

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1399	Percent change in cost to operate and maintain water storage infrastructure compared to the five-year rolling average.	Baseline Not Established No Value No Value	Baseline Not Established No Value No Value	Establish Baseline No Value No Value	Baseline Not Established Established No Value No Value	Establish Baseline No Value No Value	Establish Baseline No Value No Value
458	Potential acre-feet made available through completion of projects.	47,739	37,047	133,329	150,597	8,400	18,245
Complete construction projects to increase delivery infrastructure and water availability							
Operate and maintain a safe and reliable water infrastructure							
909	Water infrastructure is in fair to good condition as measured by the Facilities Reliability Rating.	98% 333 340	99% 341 345	92% 316 345	99% 341 346	95% 329 346	95% 328 345
Effective water management to optimize supply							
1536	Improvement in water supply (acre-feet per year) resulting from management agreements and partnerships	No Report	Baseline Established	178,000	247,449	178,000	178,000
Address environmental/resource stewardship concerns							
911	Percent of environmental audit findings and reviews addressed (results pertain to both water and hydropower facilities).	89% 85 95	95% 77 81	79% 223 281	73% 206 281	63% 176 281	67% 118 176
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forage							
End Outcome Measure Strategy for Manage forage use							
1519	Percent of grazing permits and leases processed as planned consistent with applicable resource management plans.	103% 2,565 2,479	79% 2,058 2,600	85% 2,210 2,600	84% 2,177 2,600	35% 2,015 5,835	43% 2,206 5,106
1520	Cost per grazing permit/lease for processing and issuing grazing permits/leases.	\$4,956 \$12,712,534 2,565	\$5,178 \$15,175,935 2,931	\$5,178 \$5,178 1	\$5,374 \$5,374 1	\$5,374 \$5,374 1	\$5,400 \$5,400 1
Provide access for grazing							
412	Permit Processing: Average time (average reduction, number of days) for processing and issuance of grazing permits and leases (lower number is good)	204	116	116	94	94	94
Enhance responsible use management practices							
1522	Percent of range improvement projects completed as planned	No Report No Value No Value	104% 489 469	95% 446 469	63% 297 469	85% 414 488	90% 439 488

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Manage or influence resource use to enhance public benefit, responsible development, and economic value : Forest Products							
End Outcome Measure Strategy for Manage forest products							
1562	Percent of allowable sale quantity timber offered for sale consistent with applicable resource management plans (O&C--Oregon and California--only)	80%	68%	85%	86%	34%	34%
		162	139	172	174	170	170
		203	203	203	203	502	502
419	Volume of wood products offered consistent with applicable management plans.	243	255	284	292	287	287
421	Administrative cost per thousand board feet of timber offered for sale	\$135	\$190	\$190	\$181	\$190	\$190
Enhance responsible use management practices							
1523	Percent of forestry improvements (acres) completed as planned.	112%	112%	100%	82%	85%	85%
		32,510	29,846	27,564	22,629	21,845	21,845
		28,919	26,700	27,564	27,564	25,700	25,700
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							
1521	Number of onshore federal acres under lease or contract for non-energy mineral exploration and development (leaseable and saleable minerals).	No Report	520,291	520,291	752,706	752,706	752,706
366	Number of acres reclaimed to appropriate land condition and water quality standards.	4,151	3,750	3,750	7,375	3,750	3,750
Effectively manage and provide for efficient access and production							
1524	Average time for processing plans of operation for locatable minerals.	17	14	14	11	14	14
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							
1527	Percent of targeted science products that are used by partners or customers for land or resource management decision making	87.5%	99.0%	90.0%	95.0%	90.0%	90.0%
Ensure the quality and relevance of science information and data to support decision making							
1529	Percent of studies validated through appropriate peer review or independent review	100%	100%	100%	100%	100%	100%
		11	11	8	8	8	9
		11	11	8	8	8	9
1530	Percent satisfaction with scientific and technical products and assistance for natural resource decision making	98%	97%	80%	97%	80%	80%
Ensure availability of energy and mineral resource information and systematic analyses needed by land and resource managers for informed decision making							
436	Number of targeted basins/areas with energy resource assessments available to support management decisions	6	5	5	5	5	5

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1528	Percent of targeted non-fuel mineral commodities for which up-to-date deposit models are available to support decision making	No Report	Baseline Established	7	7	20	53
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							
554	Percent of visitors satisfied with the quality of experience	93%	91%	91%	91%	91%	91%
		278	274	274	274	273	274
		300	300	300	300	300	300
Provide recreational opportunities							
1563	Percent of recreation units with current management plan	25%	28%	48%	45%	50%	51%
		117	132	586	551	608	621
		463	469	1,217	1,217	1,217	1,217
Improve capacities to provide recreation, where appropriate							
1674	Overall condition of trails and campgrounds as determined by the Facilities Condition Index	No Report	Baseline Established	0.20	0.19	0.19	0.19
		No Value	No Value	598,623,790	611,303,563	610,633,493	622,633,493
		No Value	No Value	3,049,602,016	3,183,335,710	3,189,743,480	3,262,743,480
1565	Percent of priority recreation facilities that meet applicable accessibility standards	28% (E)	29%	37%	37%	48%	57%
		574	594	751	960	974	1,152
		2,048	2,052	2,004	2,621	2,031	2,031
Provide effective interpretation and education programs							
1567	Percent satisfaction among visitors served by facilitated programs	92%	88%	88%	95%	94%	95%
		92	177	176	190	188	190
		100	200	200	200	200	200
Manage and protect recreational resources and users							
1568	Number of serious injuries per 100,000 visitors	0.3 (E)	1.40	1.70	1.50	1.60	1.50
		144	4,751	5,659	5,063	5,409	4,959
		553	3,318	3,317	3,317	3,313	3,318
1569	Number of fatalities per 100,000 visitors	0.06	0.06	0.07	0.05	0.06	0.06
		32	208	227	154	210	203
		553	3,318	3,317	3,313	3,313	3,318
1571	Percent of visitors satisfied with services provided by commercial recreational operations	75%	74%	75%	76%	75%	75%
		75	74	75	76	75	75
		100	100	100	100	100	100

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Provide for and receive fair value in recreation							
560	Percent of customers satisfied with the value for fee paid	87%	88%	88%	86%	86%	86%
		260	263	263	258	257	259
		300	300	300	300	300	300
1078	Percent of recreation fee program receipts spent on fee collection	18%	18%	14%	16%	17%	16%
		55	32,770,546	41	32,517,207	66	65
		300	179,020,746	300	202,022,900	400	400
Expand seamless recreation opportunities with partners							
End Outcome Measure Strategy for Expand seamless recreation opportunities with partners							
1573	Number of non-DOI acres made available for recreation through financial support and technical assistance	1,026,929	36,304,419	20,323,778	34,160,462	25,443,794	25,582,858
1572	Number of non-DOI river, shoreline and trail miles made available for recreation through financial support and technical assistance	18,515	2,751	9,274	8,116	9,692	11,213
1675	Number of waters where recreational fishing opportunities are provided	221	221	221	230	221	230
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							
1539	Percent change from the 10-year average in the number of acres burned by unplanned and unwanted wildland fires on DOI lands.	NA	5.00%	10.00%	0.40%	0.50%	0.2%
			114,549	239,000	9,138	12,850	4,000
			2,278,332	2,392,881	2,387,484	2,624,332	2,600,000
1574	Increase the percentage of facilities meeting the minimum Departmental physical security guidelines.	NA	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	TBD
			No Value	No Value	No Value	No Value	No Value
			No Value	No Value	No Value	No Value	No Value
1577	Level of emergency preparedness as measured by the Interior Readiness (I-READ) Index	NA	Baseline Not Established	Establish Baseline	77.65%	86.02%	78.92%
			No Value	No Value	466	946	1,673
			No Value	No Value	600	1,100	2,120
1566	Percent change in Part I offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	NA	Baseline Established	3.34%	4.52% (E)	-4.36%	-4.35%
			No Value	789	1,067	-1,031	-1,015
			No Value	23,620	23,620	23,527	23,328
1677	Percent change in Part II offenses that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	NA	Baseline Established	12.06%	32.01% (E)	34.20%	34.40%
			No Value	48,877	129,784	136,259	136,922
			No Value	405,408	405,423	398,397	397,976

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1678	Percent change in natural, cultural, and heritage resource crimes that occur on DOI lands or under DOI jurisdiction (BLM, FWS, NPS, BIA, BOR)	NA	Baseline Established No Value	-1.40% -451	0.4% (E) 124	2.30% 1,173	0.00% -16
			No Value	32,909	32,909	50,504	50,507
Improve fire management							
788	Percent of unplanned and unwanted wildland fires on DOI land controlled during initial attack	96.5%	97.0%	95.0%	98.5% (E)	95.0%	95.0%
		9,790	7,968	8,885	5,693	9,021	8,599
		10,149	8,212	9,353	5,778	9,496	9,052
1540	Percent of acres treated which achieve fire management objectives as identified in applicable management plans	NA	73%	75%	98%	96%	97%
			969,865	822,750	1,239,740	960,960	1,170,000
			1,333,422	1,097,000	1,260,035	1,001,000	1,200,024
1542	Percent of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	63%	72%	75%	71%	78%	80%
		334,323	421,122	376,000	438,756	378,000	452,000
		532,539	586,118	502,000	614,319	484,000	565,493
1541	Number of treated Wildland-Urban Interface (WUI) acres that are identified in Community Wildfire Protection Plans or other applicable collaboratively developed plans.	334,323	421,122	376,000	438,756	378,000	452,000
486	Number of acres in WUI treated per million dollars gross investment	4,025	4,446	3,895	4,138	3,672	4,219
		532,539	586,018	502,000	614,319	484,000	565,493
		132.30	131.80	128.89	148.45	131.82	134.02
Improve public safety and security and protect public resources from damage							
1543	Percent of physical and chemical hazards mitigated in appropriate time to ensure visitor or public safety	57% (E)	56%	66%	85%	83%	82%
		1,223	712	1,025	1,195	1,269	1,324
		2,144	1,268	1,554	1,409	1,528	1,618
1579	Percent of identified physical security vulnerabilities mitigated at DOI facilities.	NA	Baseline Not Established	Establish Baseline	Baseline Not Established	Establish Baseline	TBD
			No Value	No Value	No Value	No Value	No Value
			No Value	No Value	No Value	No Value	No Value
1570	Percent of incidents/investigations closed for Part I, Part II, and natural, cultural, and heritage resources offenses (BLM, FWS, NPS, BIA, BOR).	NA	Baseline Established	47%	36% (E)	47%	47%
			No Value	209,364	185,623	202,671	242,878
			No Value	443,652	516,233	430,205	515,852
1654	Percent of DOI public lands management units where travel management plans or equivalent regulatory or policy documents are completed.	NA	Baseline Established	51%	55%	57%	57%
			No Value	100	108	444	447
			No Value	196	196	782	782

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Promote respect for private property							
1561	Percent of open complaints received from property owners, concerning DOI actions affecting status of their private property, resolved within one year	NA	Baseline Established No Value	86%	100%	93%	93%
			No Value	12	35	13	13
			No Value	14	35	14	14
Provide prompt response to requests for administrative action							
1544	Hearings and Appeals: Number of non-probate cases concluded	NA	1,008	930	1,074	960	960
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							
446	Percent of communities/Tribes using DOI science on hazard mitigation, preparedness and avoidance for each hazard management activity	48%	50%	53%	53%	53%	55%
Provide information to assist communities in managing risks from natural hazards							
1545	Number of areas for which detailed hazard assessments are completed	No Report	51	53	53	55	58
1546	Number of metropolitan regions where ShakeMap is incorporated into emergency procedures (USGS)	5	5	5	5	5	5
1547	Percent of potentially hazardous volcanoes with published hazard assessments	64%	66%	67%	67%	69%	49%
		45	46	47	47	48	49
		70	70	70	70	70	101
Ensure the quality and relevance of science information and data to support decision making							
352	Percent of studies validated through peer review or other independent review, as appropriate	100%	100%	100%	100%	100%	100%
		543	248	239	221	232	247
		543	248	239	221	232	247
1548	Percent satisfaction with scientific and technical products and assistance for natural hazard planning, mitigation, and emergency response	100%	87%	80%	87%	80%	80%
Fulfill Indian fiduciary trust responsibilities							
End Outcome Measure Strategy for Fulfill Indian fiduciary trust responsibilities							
322	Beneficiary Services: Percent of financial information accurately processed in Trust beneficiaries accounts	99.7%	99.8%	98.0%	99.5%	99.0%	99.0%
		1,656,841	2,005,251	2,058,000	1,207,184	1,188,000	1,188,000
		1,661,781	2,010,103	2,100,000	1,212,763	1,200,000	1,200,000
488	Beneficiary Services: Percent timeliness of financial account information provided to Trust beneficiaries	100.0%	92.0%	99.5%	100.0%	99.5%	99.5%
		719,058	688,117	796,000	766,589	746,250	746,000
		719,058	747,799	800,000	766,589	750,000	750,000

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1549	Trust Fund Accountability: Percent of risk mitigated on Corrective Action Plans based on Federal Managers Financial Integrity Act control plans.	100.0% 36 36	96.6% 28 29	97.3% 36 37	100.0% 50 50	97.3% 36 37	97.3% 36 37
1550	Percent of total annual allowable harvest offered for sale.	72% 506,384 704,800	84% 593,413 706,600	76% 537,016 706,600	55% 384,365 697,183	76% 532,898 701,182	76% 532,898 701,182
1551	Percent of total acres of agricultural and grazing land that have resource management plans completed.	20% 11,351,966 45,853,431	25% 12,732,759 42,442,530	30% 13,157,184 42,442,530	24% 10,395,463 42,442,530	31% 13,157,184 42,442,530	32% 13,581,609 42,442,530
1552	Percent of agricultural and range acres under lease where lease proceeds exceed administrative cost of the leased acres base	No Report No Value No Value	Baseline Established 19,795,971 27,438,908	75% 20,579,181 27,438,908	88% 27,956,718 31,600,610	75% 20,579,181 27,438,908	85% 23,323,071 27,438,908
Ownership information that is accurate, timely, and reliable							
1553	Percent of estates closed.	58% 10,515 18,101	89% 9,312 10,414	90% 5,400 6,000	87% 8,938 10,324	95% 4,275 4,500	95% 5,130 5,400
1554	Percent of Whereabouts Unknown accounts resolved	33% 15,322 46,630	37% 19,795 53,899	25% 18,800 7,520	34% 25,921 75,200	25% 20,919 83,673	30% 23,400 78,000
1555	Land Acquisitions: Number of fractionated interests acquired	77,577	99,840	16,700	31,873	7,931	22,400
Land and natural resources management that maximizes return							
939	Ensure Timeliness of Mineral Revenue Payments to American Indians: Percent of revenue recorded in the Trust Financial Accounting System within 24 hours of receipt	99.77% 210,613,673 211,097,665	100.00% 158,016,229 158,016,229	99.00% 242,550,000 245,000,000	99.86% 132,688,072 132,874,096	99.00% 242,550,000 245,000,000	99.00% 133,650,000 135,000,000
Advance quality communities for Tribes and Alaska Natives							
End Outcome Measure Strategy for Quality communities for Tribes and Alaska Natives							
1556	Percent of BIE funded schools achieving Adequate Yearly Progress (AYP).	30% 51 170	31% 53 172	32% 55 174	32% 54 170	32% 55 174	33% 57 173
457	Part I violent crime incidents per 100,000 Indian Country inhabitants receiving law enforcement services	492 6,050 12.30	419 5,157 12.30	492 6,050 12.30	463 5,698 12.30	450 5,640 12.53	440 5,510 12.53

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Improve education for Indian Tribes							
1715	Percent of BIA/BIE school facilities in acceptable condition, as measured by the Facilities Condition Index (lower FCI number is good).	35%	39%	45%	45%	52%	58%
		64	71	83	82	95	106
		184	184	184	184	184	184
318	Percent of teachers that are highly qualified in select subject areas.	95%	94%	96%	92%	96%	99%
		3,084	3,019	3,126	2,976	3,126	3,219
		3,263	3,227	3,243	3,219	3,243	3,243
1557	Percent of BIE schools not making AYP that improved in reading.	18%	41%	43%	48%	43%	46%
		21	49	51	56	51	53
		119	119	119	116	119	116
1558	Percent of BIE schools not making AYP that improved in math.	23%	41%	43%	41%	43%	46%
		27	49	51	47	51	53
		119	119	119	116	119	116
Enhance public safety							
576	Percent of BIA-funded Tribal judicial systems receiving an acceptable rating under Independent Tribal Judicial system reviews.	15%	13%	33%	22%	30%	40%
		23	20	51	34	47	62
		156	156	156	156	156	156
1735	Percent of law enforcement facilities that are in acceptable condition as measured by the Facilities Condition Index.	51%	64%	71%	69%	73%	80%
		26	32	36	35	37	40
		51	50	51	51	51	50
1559	Percent of miles of road in acceptable condition based on the Service Level Index	17%	15%	14%	15%	14%	14%
		4,515	4,152	3,785	3,985	4,065	4,205
		26,168	27,034	28,034	27,034	29,035	30,035
1560	Percent of bridges in acceptable condition based on the Service Level Index	62%	81%	44%	59%	44%	44%
		558	749	407	547	407	407
		894	926	926	926	926	926
Increase economic self-sufficiency of insular areas							
End Outcome Measure Strategy for Economic self-sufficiency of insular areas							
320	Federal Assistance as a percentage of GDP for insular economies (lower number is good)	28%	28%	30%	30%	30%	30%
			673,000,000	715,000,000	715,000,000	716,000,000	716,000,000
			2,391,000,000	2,420,000,000	2,420,000,000	2,406,000,000	2,406,000,000
Improve insular governments financial management practices							
321	Timeliness of Financial Statements: Total average months late for all insular general fund financial statements	12	2	2	2	2	2
Increase economic development							
492	Private Sector Employment: Ratio of private sector jobs to total employment	0.71	0.72	0.72	0.71	0.71	0.71
			142,060	142,160	142,600	142,600	142,600
			197,973	198,100	200,230	200,230	200,230

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
Increased federal responsiveness to unique needs of island communities striving for economic self-sufficiency							
1561	Satisfaction and Confidence Rating: Numerical improvement in insular areas satisfaction with and confidence in Interior responsiveness to their needs	NA	84%	80%	82%	80%	80%
			84	80	82	80	80
			100	100	100	100	100
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							
1575	Percentage of reporting entities with unqualified audits	100%	100%	100%	89%	100%	100%
		9	9	9	8	9	9
		9	9	9	9	9	9
1378	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	Baseline Established	100%	100%	100%	100%	100%
		No Value	9	9	9	9	9
		No Value	9	9	9	9	9
Improve financial management							
1418	Percent of material weaknesses and non-compliance issues that are corrected on schedule	90%	100%	100%	63%	100%	100%
		26	20	13	10	13	13
		29	20	13	16	13	13
1419	Percent of established targets in Financial Performance Metrics met as defined in FAM No. 2003-015	100%	100%	100%	88%	100%	100%
		8	8	8	7	8	8
		8	8	8	8	8	8
Advance Modernization / Integration							
End Outcome Measure Strategy for Modernization							
498	Percent of time that networks are operational for all users	99.90%	99.90%	99.50%	99.90%	99.50%	99.50%
		100	100	100	100	100	100
		100	100	100	100	100	100
1453	Percentage of completed IT projects for which customers report objectives were met	No Report	88%	88%	83%	82%	88%
		No Value	88	88	83	82	88
		No Value	100	100	100	100	100
1537	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	50%	100%	50%	70%
		No Value	No Value	50	100	50	70
		No Value	No Value	100	100	100	100
1062	Percent of identified skill gaps across the workforce that are closed.	3.0% (P)	7%	3%	1%	3%	3%
		3	1,095	447	1	3	3
		100	15,528	14,888	100	100	100

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
499	Percent of IT systems that are Certified and Accredited (C&A) and are maintaining C&A status	98% 171 175	96% 96 100	100% 173 173	95% 164 173	100% 100 100	100% 100 100
E-Government and information technology management							
1455	Score achieved on the OMB Enterprise Architecture Framework	4.13	4.43	4.00	4.83	4.00	4.25
1456	Stage achieved of the GAO IT Investment Management Framework	20% 2 10	80% 16 20	100% 10 10	100% 10 10	100% 10 10	100% 100 100
1457	Score achieved on the NIST Federal IT Security Assessment Framework	No Report	4.52	4.50	4.62	4.50	No Target
828	Percent of all bureaus and offices developing consistent records management policy	100% 10 10	100% 10 10	100% 10 10	100% 10 10	100% 10 10	100% 100 100
1538	Percentage of electronic records managed through an approved electronic records management system.	No Report No Value No Value	Baseline Not Established No Value No Value	No Target No Value No Value	No Report No Value No Value	No Target No Value No Value	No Target No Value No Value
Human capital management							
1454	Percent of employees who have resolved competency gaps for specified occupational groups representing Department-wide skill needs.	No Report No Value No Value	7% 1,095 15,528	3% 447 14,888	0% 0 0	No Target No Value No Value	3% 3 100
1061	Percent change in Lost Production Days (LPD)	-5.00% -5 100	9.01% 5 57	-1.00% -2 200	1.50% 3 200	-1.00% -1 100	-1.00% -1 100
1458	Percent change in the number of employees on workers' compensation rolls.	No Report No Value No Value	-2.33% -228 9,794	-1.00% -2 200	-0.98% -98 10,000	-1.00% -1 100	-1.00% -1 100
1100	Percent annual change in the injury incidence rate at DOI	-5.0% -5 100	-2.0% (E) 0 7	-3.0% 0 7	8.4% (E) 1 7	-3.0% -3 100	-3.0% -3 100
1459	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.	-2.3% -2.3 100	2.5% 2.5 100	1.0% 1.0 100	0.0% 0.0 100	1.0% 1.0 100	1.0% 1.0 100

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
510	Number of volunteer hours per year supporting DOI mission activities	9,030,251	9,199,729	9,478,740	6,695,287 (E)	8,408,780	9,840,867
1582	Cooperative Conservation Internal Capacity: Percent of organizations that have trained and developed skills for employees in collaboration and partnering competencies	No Report No Value No Value	Baseline Established No Value No Value	48%	50%	52%	55%
1583	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 Value No Value	Baseline Established No Value No Value	2% 2 100	5% 5 100	2% 2 100	5% 5 100
1452	Number of facilities with multi-agency use/occupancy that coordinate services	No Report	Baseline Established	216	216 (E)	227	234
Organizational reviews and acquisitions							
520	Number of FTE in competitive sourcing studies completed	645	467	608	668	No Target	No Target
1460	Percent savings compared to relevant GSA Federal Supply Schedule prices for contracts awarded through Strategic Sourcing	No Report No Value No Value	1.3% 3,255,000 24,858,500	3% 3 100	20% (E) 40 200	4% 4 100	5% 5 100
1461	Percent of eligible service contract actions over \$25,000 awarded as performance-based acquisitions.	No Report No Value No Value	21% 384,226,746 1,825,002,244	25% 25 100	23% (E) 23 100	20% 20 100	25% 25 100
1584	Efficiencies (in dollars) achieved through utilization of core operation principles	No Report	Baseline Not Established	No Target	No Report	No Target	No Target
Performance-budget integration							
1585	Percent of programs with demonstrated use of performance measures in budget justifications and decisions	No Report No Value No Value	Baseline Established No Value No Value	87%	85%	85%	85%
1587	Percent of programs that can estimate marginal cost of changing of performance	No Report No Value No Value	Baseline Established No Value No Value	58% 40 69	90% 61 68	90% 61 68	90% 61 68
Facilities improvement							
1450	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 No Value No Value	0.119 0.119 1.000	0.119 0.11 1	0.12 (E) 0.119 1	0.11 0.11 1	0.11 0.11 1

ID	Performance Measure	FY2006 Actual	FY2007 Actual	FY2008 Final Target	FY2008 Actual	FY2009 Final Target	FY2010 President's Budget
1679	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	Baseline Established	1%	-2%	-10%	-2%	-1%
1680	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	-38%	-5%	-2%	-5%	-5%
1451	Percent of assets targeted for disposal that were disposed	Baseline Established	126%	33%	65%	30%	30%
		No Value	1,488	390	775	354	30
		No Value	1,181	1,181	1,181	1,181	100

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 Division D, Section 737 (b) of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

Project Description and Status

Recreation One-Stop is one of 21 E-Government initiatives 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. The result was inconsistent information available to the public and confusion among users of Federal recreation sites about where and how to secure reservations. The USDA-operated system administered reservations at U.S. Forest Service and U.S. Army Corps of Engineers sites while the National Park Service operated a reservation system for only their sites. To remedy these inconsistencies, Recreation One-Stop e-government initiative established common reservation systems and a central repository - the Recreation Information Database (RIDB) which established agreed upon data standards for Federal recreation and site information and to consolidate all Federal recreation and site information onto a single platform database. Data on recreation sites from the three primary contributors – USDA, DOI and USACOE – as well as several smaller organizations like Federal Highways, the Smithsonian and the Tennessee Valley Authority, is available to 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 U.S. Forest Service with oversight by the Department of the Interior.

Interior is the managing partner for the Recreation One-Stop initiative. The hosting and day-to-day management of the RIDB has shifted from the Department of the Interior to the U.S. Forest Service to improve administrative processing and continue to reduce information Technology security costs. The USDA administers the contract by providing a consolidated internet- and call-center-based reservation system, the National Recreation Reservation System (NRRS). The shift of management responsibility for the Recreation Information Database to the U.S. Forest Service enables the IT Security Certification and Accreditation of the NRRS and RIDB to be combined, thereby reducing overall costs. A governance framework has been established, including 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.

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 reservation system continues to offer robust services to citizens, more information on recreational sites, and, for the first time, complete trip planning services for all Federal recreation opportunities and sites. 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. Since 2008, the Recreation One-Stop initiative has not required any major modifications and is considered a "steady state" project.

While Interior will continue in its role as managing partner, beginning in 2009, the Recreation Information Database will be managed by the U.S. Forest Service. The U.S. Forest Service believes it can achieve some funding economies in providing system security and hosting, and therefore the cost estimates have been reduced to reflect the anticipated savings.

Recreation One-Stop and NRRS represent successful Federal E-Government initiatives that significantly improve service for citizen-to-citizens, government-to-business, and government-to-government. On average, 75% of the reservations made by the public have taken place on-line and the call center consistently handles the remaining 25%. The number of reservations made per quarter is highest during the summer quarter (May to July) - nearly 400,000 in 2008 - with a low of just over 100,000 during winter. The average stay per reservation is just over 3 days and the average time an online visitor spends on the www.recreation.gov web site is about 9 minutes.

Project Funding (in thousands)

Funding Sources	2008	2009	2010
U.S. Forest Service.....	\$50	\$0	\$50
Department of Agriculture Sub-Total	\$50	\$0	\$50
U.S. Army Corps of Engineers.....	\$0	\$0	\$50
Department of Defense Sub-Total.....	\$0	\$0	\$50
Bureau of Land Management	\$50	\$50	\$0
Bureau of Reclamation	\$50	\$50	\$0
U.S. Fish & Wildlife Service.....	\$50	\$50	\$0
National Park Service	\$50	\$50	\$50
Department of the Interior Sub-Total	\$200	\$200	\$50
Total Recreation One-Stop Funding.....	\$250	\$200	\$150