

GENERAL OPERATIONS

General Operations		2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Central Office Operations	\$(000) FTE	14,474 146	17,062 231	+114	+952	18,128 231	+1,066
Regional Office Operations	\$(000) FTE	24,060 285	23,494 475	+301	-631	23,164 475	-330
Operational Support	\$(000) FTE	58,132 294	56,999 19	+3,946	-2,003	58,942 19	+1,943
National Fish and Wildlife Foundation	\$(000) FTE	7,620	7,575		+95	7,670	+95
National Conservation Training Center	\$(000) FTE	16,037 115	16,286 117	+71	-389	15,968 117	-318
International Affairs	\$(000) FTE	8,313 65	8,472 65	+47	+105	8,624 67	+152
Science Excellence Initiative	\$(000) FTE				+2,000	2,000	+2,000
Total, General Operations	\$(000) FTE	128,636 905	129,888 907	+4,479	+129	134,496 909	+4,608 +2

Program Overview

General Operations provides a management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and houses the Service's International Affairs and External Affairs programs. It comprises six subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, National Conservation Training Center, International Affairs, and the Science Excellence Initiative.

The Assistant Director, Budget, Planning and Human Resources has assumed a leadership role in implementing three key President's Management Agenda Initiatives: (a) Human Capital Management (b) Budget and Performance Integration, and (c) Competitive Sourcing. Detailed accomplishments for these initiatives are discussed in later sections. These initiatives will play an important role in assuring that the Intermediate Outcome Strategies of the Management Mission Goal of the DOI draft Strategic Plan are achieved. These strategies include: Strategy 1: Human Capital Management, Strategy 3: Performance-budget Integration, and Strategy 5: Competitive Sourcing, Contracts/Grant Management. These strategies also contribute necessary underpinnings for the integrated DOI Enterprise Management Information Management System, currently under development.

Central Office Operations

Central Office Operations	2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
National Support Services						
\$(000)	19,419	19,040	+114	+952	20,106	+1,066
FTE	146	231			231	
FTE						
Funded from Cam *						
\$(000)	-4,945	-1,978			-1,978	
FTE						
Central Office Operations						
\$(000)	14,474	17,062	+114	+952	18,128	+1,066
FTE	146	231			231	

*The Service is reviewing the Cost Allocation Methodology and will provide a full FY 2005 budget proposal by April 15, 2004. The FY 2005 funding level presented here has been constructed from the FY 2004 estimate by adding uncontrollable and program changes and may change as a result of the CAM review.

Program Overview

Central Office Operations is comprised of four Washington Office headquarters components. These components are the Office of the Director, Assistant Director for Business Management and Operations, Assistant Director for Budget, Planning and Human Resources, and Assistant Director for External Affairs. The four headquarters components are directly funded through Central Office Operations (and supplemented via CAM in FY's 2003 and 2004).

The total funding requested for Central Office Operations reflected in this budget for FY 2005 is \$18.1 million. This request builds on a 2004 preliminary estimate of \$17 million included in the 2004 President's budget and reflects central office specific funding changes proposed in the 2005 budget. Central Office Operations composed of the following organizational components:

Office of the Director

The Office of the Director consists of the Director, the Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission to conserve, protect, and enhance fish and wildlife and their habitats through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting Federal trust and interjurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations.

Business Management and Operations

The Assistant Director - Business Management and Operations serves as the Service's Chief Financial Officer, Chief Procurement Executive, and Chief Information Officer. Business Management and Operations oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and Information Technology Management. The FY 2003 and FY 2004 program performance accomplishments directly supported the Accountability Outcome Goal of the Management Mission Goal of the DOI Strategic Plan. These efforts provide important contributions to Intermediate Strategy 2: Improved Financial Management. Specific achievements by this office have directly

impacted the Management End Outcome Measure of *obtaining unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements.*

The Business Management and Operations Office also supports Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

2003 Program Performance Accomplishments

Through its Central Operations programs in 2003, the Service:

- Established the monitoring and reporting of all travel expenditures throughout the Service's Resource Management programs in accordance with the FY 2003 travel reductions.
- Continued monitoring the Service's financial performance through ongoing analysis concerning payments to external parties and the accuracy of aged undelivered orders.
- Continued coordination with various Service grant programs for developing and promoting the use of electronic grants systems and processes.
- Continued utilization of outsourcing the Service's Federal Express accounts payable activities for more accurate and timely reporting to the field levels.
- Completed initial training of Service financial and programmatic managers of servicewide financial datamart, providing real-time financial data in a web-based application.
- Commenced procedures to comply with the GSA government-wide directive converting all postal meters from penalty stamp to commercial payment as directed by the Department.
- Continue the expanded use of electronic commerce in the procurement program as part of the Service's E-Government effort.
- Developed and implemented new policies and procedures for intra-governmental transactions.
- Successfully consolidated the Service's personal property management into one Servicewide system, improving the timeliness and accuracy of the data and corresponding financial reports.
- Continued support provided to the Service's competitive sourcing program and the national fire program resulting in 350 of the project funds being expanded through contracts.
- Initiated 34 endangered species critical habitat designation economic analyses.
- Provided top level financial management support to the Federal Aid process improvement teams.
- Provided Servicewide leadership implementing numerous "systems" including FedBizOpps, Business Partners Network, Central Contractor Registration, DUNS, Grants.gov; FAADS, Past Performance System, and Interagency Contracts Directory.

- Developed FWS security program to formalize the certification and accreditation of all FWS systems and established a formal Incident Response Capability to ensure the confidentiality and integrity of IT assets.
- Implemented monthly checklists and analytics for FWS' central accounting operations organization during FY 2003. These internal control devices have enabled FWS to produce clean trial balances on a more systematic basis and enabled FWS to meet all of the Department's major quarterly and year-end financial reporting milestones for FY 2003.
- Provided quality support toward ABC implementation by providing timely technical assistance and advice to the Service's ABC liaison.
- Successfully managed FWS travel delinquencies, scoring the best record of the large DOI bureaus with a delinquency rate of 2%.
- Implemented a Credit Card Delinquencies tracking system for senior executives, resulting in a marked decline in delinquency rates; with a rate consistently below the DOI goal of 2%.

2004 Planned Program Performance

In 2004, the Service will:

- Continue with advanced training for financial and programmatic managers of the financial datamart.
- Complete updates to Service Business and Management Operations manual chapters.
- Enhance methods to ensure management controls and oversight reviews of acquisition and property management adequately address current business environments and statutory requirements. Improve the dissemination of best practices and streamlining of these methods.
- Implement pilot program for online postal services for stations conducting less than \$1,000 per year in postal charges.
- Continue conversion of all remaining postal penalty stamp meters to commercial payment meters.
- Incorporate activity based cost information within the Service's accounting system.

Workload Indicators	FY 2003 Actual	FY 2004 Estimate	Change from 2003 (+/-)
User Support Service Calls Completed by the ITM	4,921	5,167	+246
Economic Analyses Conducted	50	50	0
Service Acquisition Obligations (in \$000)	184,500	193,200	+8,700
Fleet Management (No. of Vehicles)	7,410	7,425	+15
Personal Property Management (No. of Assets)	31,193	32,438	+1,245
Warrant Management (No. of Transactions)	160	175	+15
Safety and Health Meetings and Workgroups	27	34	+7

Budget, Planning and Human Resources

The Assistant Director Budget, Planning and Human Resources formulates policy and directs operations in the Divisions of Human Resources, Budget, Policy and Directives Management, and the planning and Evaluation staff. Planning, Budget and Human Resources provides the following support services to Headquarters offices, regional offices, and field stations:

- Develops and implements Human Resources programs and procedures and provides consultant services to the leadership of the Service concerning Human Resources issues. Ensures equal employment considerations for all employees, applicants for employment, and in programs and activities for all citizens, through civil rights laws and other regulations.
- In FY 2005, we are requesting at least \$1.0 million for competitive sourcing and plan to study at least 200 positions. The Department will determine the Service allocation for study based on the number of Code "B"s in the Fair Act Inventory, but this assessment has not yet been made. At this point, the Service will be allowed to choose what will be studied for FY 2005. The accomplishment and plan meet the requirements for the Service under the competitive sourcing portion of the President's Management Agenda by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.

2003 Program Performance Accomplishments

In 2003, the Office of the Assistant Director - Budget, Planning and Human Resources:

- Developed a web database that allows members of the public and Service employees to easily search for and retrieve Service forms and Federal register documents. In addition, the site makes FWS Service forms available online in a fillable format with regular updates and has been expanded as a site for current information collection. This accomplishment supports the DOI Strategic Plan by contributing to Intermediate strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal.
- Recently published draft manual chapters on the Service Regulatory process and on Intergovernmental coordination.
- Developed the Service's competitive sourcing plan in response to a Departmental request and the President's Management Agenda. Accomplished and conducted a streamlined Cost Comparison Study on all Office Automation Clerical positions, GS-326 series in the Service. Performance decisions reached in September 2003 resulted in the work remaining in-house. This accomplishment supports the DOI Strategic Plan by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- Successfully used the Survey Tracker System as a management control/assessment tool for the Division of Realty and two Regions during FY 2003.
- Issued a draft inventory of all records kept on the various Service programs during FY 2003. This endeavor was conducted in conjunction with the NARA Targeted Assistance Program.

- Finalized and began implementing a comprehensive Servicewide workforce plan. The first phases of the Plan include the conduct of job analyses/position management reviews and the creation of training and development profiles for an identified Service program area. This accomplishment contributes to Intermediate Strategy 1: Human Capital Management of Management Mission Goal of the DOI Strategic Plan.
- Completed the design of a long-term workforce planning process that will be used to institutionalize this activity into the Service's management culture and operation and integrate related activities such as budget formulation, competitive sourcing and strategic planning.
- Continued implementation of an online automated human resource recruiting system (CARES) that has allowed the Service to reduce the time it takes to evaluate and refer candidates for jobs. This task contributes to Intermediate Strategy 1: Human Capital Management of Management Mission Goal of the DOI Strategic Plan.
- Issued policy guidance related to key HR initiatives including implementing the Career Intern Program and Student Loan Repayment Program. This task contributed to Intermediate Strategy 1: Human Capital Management of Management Mission Goals of the DOI Strategic Plan.
- Completed the development of an SES Performance Plan in accordance with Departmental requirements. This task contributed to Intermediate Strategy 1: Human Capital Management of Management Mission Goals of the DOI Strategic Plan.
- Worked with the Solicitor to develop and implement a pilot project to outsource certain legal services that do not relate to the Department's primary mission.
- Completed initial pilots for implementing Activity Base Costing (ABC) Service-wide. Developed standard cross-functional work activities and common definitions to be used by all programs and Service organizational units to maximize opportunities to benchmark the most efficient work processes. Benchmarked the implementation process with the use of web-based employee survey tools. Developed and conducted activity dictionary reviews. Participated on the Department's ABC Steering Committee to align and integrate bureau work activities with enterprise-wide DOI work activities. Full implementation of Activity Based Costing and creating linkages to the DOI and Service's performance management framework will contribute significantly in meeting the President's Management Agenda of Budget and Performance Integration and the Secretary's Strategic Plan Goal for Improving Management Excellence.
- Completed the second year of program evaluations using the Administration's Program Assessment Rating Tool. The first year of the evaluation process, assessments were completed for the National Fish Hatchery program and the Partners for Wildlife program as part of the FY 2004 budget process. The second year, in preparation for the FY 2005 budget process, the Administration completed the PART evaluation of the National Wildlife Refuge program.
- Creating the relationship between performance and funding (results and costs) relies on clarity of purpose and tasks, as such the Service completed strategic planning workshops for all major programs with the goal of developing clearly defined and measurable

program goals. Program performance information will be linked directly to activity costs and to the Departments strategic goals. This makes the relationship between dollars and results transparent and permits decision makers to better understand that relationship in the context of making budget decisions.

- Facilitated Department-wide planning and performance measurement workshops with the objective of identifying multi-bureau crosscutting programs that contribute the same or similar results. Finalized common work and performance definitions to ensure that crosscutting goals are consistent; program efforts are mutually reinforcing; and where appropriate, common or complementary performance measures are used as a basis for management.

2004 Planned Program Performance

- In 2004 the Service will: Continue to refine and develop new Fish and Wildlife Service Manual chapters for all PDM functional areas.
- Respond to the President's Management Agenda item on competitive sourcing. The current initiative in the preplanning stage involves two standard studies under the revised A-76 Circular which will look at all of the Animal Caretaker WG 2048 positions and the Biological Science Technicians GS 404 positions in the Service.
- Continue to develop a web database for Service directives to allow members of the public and employees Servicewide to locate and easily retrieve policy guidance (Fish and Wildlife Service Manual, Director's Order's, and National Policy Issuances). This "cold fusion" based system is being expanded to include policy guidance. In addition, the site makes the Service forms available online in a fillable format and will be expanded as a site for current information collections. This accomplishment supports the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal. Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal
- Continue to work with National Archives and Records Administration findings to develop, coordinate and publish a new records disposition schedule for all Service records. The Records Disposition Schedule is slated to be released in February 2004.
- Continue implementing e-government solutions to the delivery of products and services through the full implementation of CARES and evaluation of QuickClassification, two commercial off-the-shelf software products. This accomplishment supports the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-centered E-Government and Information Technology Management of the Management Mission Goal.
- Continue implementing the Servicewide comprehensive workforce plan with additional program areas and integrate priority Departmental cross-cutting areas of emphasis. This task will contribute to Intermediate Strategy 1: Human Capital Management of Management Mission Goal of the DOI Strategic Plan.
- Continue to work with the Solicitor to develop and implement a pilot project to out-source certain legal services that do not relate to but support the Department's primary mission.

- Complete development of Activity Based Costing for full implementation in FY 2004. Complete work for all support systems to allow for direct tracing of costs from every financial transaction (labor and non-labor) to each work activity. Develop necessary instructional, training and support materials for use by all employees for time coding of work activities and other subsystem users.
- Continued implementation of program improvement recommendations resulting from the PART evaluations completed in FY 2002 and FY 2003. Integrated program performance related information into the Service's strategic cost and performance management approach. Coordinated the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, and National Wildlife Refuges programs in the PART module of the Department of the Interior's Management Information Tracking.
- Complete alignment of all Service work to the Department's new strategic plan through the new FWS Operational Plan. Initial efforts will engage senior FWS managers and other key players in the development of a draft operational framework as a single performance focused agenda for the Service. It is anticipated that the Service Operational Plan will be completed by early spring 2004.

External Affairs

The Assistant Director – External Affairs formulates policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, and Conservation Partnerships Liaison; Native American Liaison Office, Environmental Justice Office, and the National Conservation Training Center. The External Affairs office provides the following support services:

- Coordinates legislative proposals, comments on bills, all testimony for congressional hearings, works on authorizing legislation and oversight activities, briefings on Service activities and initiatives, and responds to inquiries from Members' offices.
- Provides information about Service policies, programs, and actions to the news media, constituent organizations, and the public. Ensures compliance with federal and departmental requirements for publications and audiovisual materials and improves customer service through the worldwide web.
- Works to build a strong Service partnership effort by serving as a clearinghouse to help expand and communicate partnerships on a Service wide basis, by making existing partnerships more accessible to Service employees, by reporting partnership benefits to wildlife resource, by providing partnership tools to Service employees, by working with the National Conservation Training Center to design and manage Conservation Forums to engage current and future partners in forging strategic collaborative approaches to conservation, by utilizing technology to enable Service employees to interactively access partnership information, and by coordinating the Service's cross program partnership working group.
- Implements the Native American Policy of the Service at the national level and administers the Tribal Wildlife Grants program and the Native American portion of the Landowner Incentive Grants Program. Tribal sovereignty requires direct Federal and Tribal government-to-government relationships regarding natural resource conservation. The Service's trust responsibilities for healthy populations of trust species support customary and traditional Tribal activities to foster prudent Tribal conservation management plans and partnerships.

- Provides high-quality training and public outreach education services for the Service and other natural resource professionals. Training and education programs support Departmental goals and Service mission accomplishments. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.
- Implements Executive Order 12898 “Federal Actions to Address Environmental Justice” to reduce the risk of adverse health and environmental impacts on minority, Tribal, and low-income communities by integrating prescribed requirements into internal Service programs and policies. The national environmental justice coordinator works with Service Regional offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

2003 Program Performance Accomplishments

- In 2003 the Service’s External Affairs Program implemented the first round of grants to Native American Tribes under the Tribal Wildlife Grants and Tribal Landowner Inventive Grants Programs, receiving and evaluating approximately 200 proposals from Tribes.
- Working with GSA’s USA Services, the program implemented a pilot Customer Service Center to improve handling of telephone and e-mail inquiries from the public. This pilot is handling approximately 100,000 inquiries annually.
- The program conducted extensive public and media outreach on the 100th anniversary of the National Wildlife Refuge System, writing and producing a series of public service announcements; placing news articles; and coordinating special events.
- The program coordinated the Service’s efforts on major legislation including Healthy Forests, reauthorization of the Marine Mammal Protection Act, reauthorization of the Sikes Act, and revision of the Coastal Barrier Resources System.
- The program developed a web-based database library of Service partnership agreements to make this information available to all Service employees, and arranged two “conservation forums” bringing Service officials together with constituent organizations from hunting and angling groups and from land trust groups to plan collaborative conservation efforts.
- The program conducted environmental justice training for natural resource professionals at national conferences.
- The NCTC conducted 190 training courses serving 1,560 natural resource conservation professionals.
- The program represented the Department on an Interagency Sub-committee for the updating, and editing of the Joint Committee on Printing, Printing and Binding Regulations. The program created the Departmental Publishing Council Web page.

2004 Planned Program Performance

In 2004 the Service will:

- Provide the public and Congress information on major fish and wildlife conservation issues with particular focus on conservation issues affecting the nation's fisheries and aquatic resources; high visibility endangered species listing, consultation and recovery actions; issues involving monitoring and population management for migratory birds; and outreach on the upcoming Convention on International Trade in Endangered Species (CITES) meeting scheduled for November 2004 and the 50th anniversary of the aerial waterfowl surveys program.
- Administer and conduct outreach on the first round of Tribal grants, revise guidance and obtain proposals for a second round of Tribal Wildlife and Tribal Landowner Incentive Grants.
- Work on three national interagency environmental revitalization demonstration projects with Native American Tribes to assist disadvantaged communities in becoming healthy and independent.
- Work with the Service Regions, Fisheries Program, and the Sport Fishing and Boating Partnership Council to complete a series of regional stakeholder meetings designed to further scope a national aquatic habitat conservation initiative.
- Conduct approximately 160 courses serving more than 3,400 participants through the National Conservation Training Center; offer leadership development programs to prepare the next generation of Service leaders; continue distance learning offerings including web-based delivery methods, and continue implementation of the Online Training Information System; and work with at least 10 education partners in developing new objective, science-based environmental educational materials and programs.
- Establish use of Printing Procurement Database by all Regional Publication Coordinators and Contracting Officers and the NBC finance Center.
- Re-invent/update "Ducks at a Distance" and "Fifty Birds of Town and City (English and Spanish versions).

Workload Indicators	FY 2004 Projected
Congressional Hearings	40
Congressional and Legislative Inquiries	30,000
Congressional Briefings and Meetings	350
Public Inquiries	100,000
Photo Library Requests	1,300
Press Interviews, Briefings, Press Conferences	1,000

Justification of 2005 Program Changes

Subactivity		2005 Budget Request	Program Changes (+/-)
Central Office Operations	\$(000) FTE	18,128 231	+952

The FY 2005 budget request for Central Office Operations is \$18,128,000 and 231 FTE, a net program increase of \$952,000 and 0 FTE. The \$952,000 increase is the result of a \$1,887,000 increase for E-Government projects, Enterprise Services Network, and the Annual Audit; and a decrease of \$935,000 for National Support Services.

National Support Services (-935,000)

At the beginning of 2004, the Office of the Inspector General conducted a review of CAM and subsequently, national support services. In conjunction with this review and in consultation with the Office of the Secretary and Congress, the Service is conducting a comprehensive review of how to budget for General Operations. The Service has agreed to present its findings to Congress in April 2004 (See CAM chapter to follow). Within this review, the Service will find opportunities to reduce funding for management support and administrative services.

E-Travel (+\$84,000)

This E-government project provides a government-wide web-based service to consolidate travel functions, provide improved services to government employees, and minimize costs. From travel planning and authorization through the employee reimbursement process, E-Travel combines administrative, financial, and information technology best practices to produce cost savings and improved employee productivity. E-Travel leverages proven industry practices with new technologies to provide a common, automated approach for managing government travel. Efficiencies are expected by eliminating paper-based processes, replacing fragmented systems, expanding travel-related services that are available to Federal employees, providing on-line transaction processing, and creating a self-service environment that is easy to use.

E-Authentication (+\$51,000)

Federal services are available on-line, but many require some form of identify verification before a transaction can take place. The E-Authentication project will provide a secure, easy-to-use and consistent method of proving identity to the government minimizing the burden on businesses, the public, and government.

The project will establish uniform processes for establishing electronic identity and allow citizens and businesses to use non-government issued credentials to conduct transactions with the government. E-Authentication will eliminate the potential development of electronic identify authentication systems by multiple agencies and allow businesses to use a single registration process.

E-Training (+\$166,000)

The E-Training project creates a training environment that is more efficient and provides improved services and learning management support to the Federal government. E-Training provides learning management system functionality and a simplified process to learn about training opportunities with one-stop access to e-products and services -- thus, advances the accomplishment of agency missions. The Gov Online Learning Center houses a repository of products and services and performance support tools that meet the needs of the workforce. The E-Training approach avoids the need for multiple Federal agencies to host and maintain duplicate systems.

E-Records Management (+\$5,000)

The management of electronic records is a statutory mandate and a necessity for accountability. Agencies have largely developed individual solutions to fit their records management needs and have not focused on long-term management issues and interagency sharing. The E-Records Management project helps agencies to better manage their electronic records, so that records information can be effectively used to support timely and effective decision making, enhance service delivery, and ensure accountability. It establishes consistent policies, models, requirements, and standards to guide agencies in the implementation of electronic records management systems.

Business Getaway (+\$30,000)

Businesses, particularly small businesses, must comply with Federal, State, and local laws and regulations by applying for a series of permits and licenses. This can be a difficult and costly process that impacts their productivity. The Business Gateway will make it easier to find, understand, and comply with applicable laws and regulations by improving access to information, providing on-line tools, and accessible and easy-to-use forms. This project will also improve the ability of Federal agencies to automate business processes and comply with the Government Paperwork Reduction Act.

Integrated Acquisition Environment (+\$18,000)

The Federal government spends about \$200 billion per year on the acquisition of goods and services. This E-government project will facilitate the cost-effective acquisition of goods and services, while eliminating inefficiencies in the current acquisition process. The project integrates a number of inter-governmental data warehouse efforts such as agency systems that maintain information about supplier's capabilities, past performance, and services and makes them available throughout the government. The project will also streamline acquisition by providing a directory to facilitate ordering from interagency contracts and catalogs and will redesign the process for ordering, billing, and collection.

E-Rulemaking (+\$59,000)

The E-Rulemaking initiative transforms the current rulemaking process in order to allow the public to more easily access, search all publicly available regulatory material and provide an easy and consistent way for the public to comment on proposed rules. The initial step of E-Rulemaking will be creation of Regulations.gov, a government-wide docket system to provide a single Internet access point to regulatory material

E-Rulemaking Transition (+\$461,000)

Funding is requested to transition to an electronic system that will facilitate the Department's ability to comply with statutory requirements for ensuring public access to regulatory materials and to expand capabilities for partners and the public to comment on proposed rules.

Enterprise Services Network (+\$398,000)

The ESN will provide an enterprise approach to its information technology infrastructure. Beginning with the development of a Department-wide intranet, Internet access and an operations center, the development of ESN will provide a secured, single network infrastructure that is centrally managed. The potential benefits gained by migrating to a single enterprise network include centralized, standardized and efficient network operations, enhanced accountability for network performance, a uniformly high level of security, the reduction of risks associated with the loss of knowledge capital due to high projected turnover rates for skilled staff, and improved technical support for network managers. ESN will be implemented in two phases. Phase 1 encompasses three objectives: 1) establishment of a Department-wide Intranet; 2) consolidation of all Internet connections across the Department; and 3) implementation of a Network Operations and Security Center to manage the

network and provide customer support. Phase 2 will encompass the secure connection to the ESN of the bureaus' approximately 150 bureau hubs or sites that are located primarily in cities, as well as their approximately 1,500 remaining smaller sites.

Audit Costs (+\$615,000)

In compliance with the Chief Financial Officers Act of 1990, the Department's consolidated financial statement and individual bureau financial statements are audited annually. In 2002 the Department began to contract with a private sector audit firm for the annual financial audits, and since then the Department has benefited significantly from these independent and objective evaluations of the Department's financial statements.

Beginning in 2002 funding was specifically appropriated for this purpose in the Office of the Inspector General. Due in large part to the Department's outdated financial system and the resultant delays in reporting, each year the Department used credit card rebate funding and additional bureau resources to fund the audit costs.

The 2005 request for audit funding identifies the anticipated full cost of the annual audit. The amount requested includes funds transferred from the OIG and amounts comparable to what the bureaus have been supporting in their budgets, exclusive of the cost of the audit relative to unanticipated, unique, bureau-specific audit issues.

Responsible Employer Initiative

The Service will implement a new Work/Life program designed to reimburse a portion of employees' expenses related to financial planning services to be provided by certified financial planners. With the increasing complexity of the Federal benefit program, including the addition of additional options in the Thrift Savings Plan, OPM implementation of Flexible Spending Accounts for employees by mid-2003, and long-term care insurance, employees have a growing need for financial planning services related to the complexity of the total compensation package. By offering a reimbursement program, the Service avoids the staff costs of in-house services as well as liability concerns over the advice provided or alternatively, over the failure to provide adequate advice. The program would reimburse employees 50% of their financial planning expenses up to \$200 every 3 years and within 12 months of retirement or other voluntary separation from the Federal Government, resulting in an estimated annual Service cost of \$200,000 to service our 8,000 employees. This would be paid for out of base funding found in the budgets of the programs that fund these employees.

Legal Services Pilot

The Service, in cooperation with the Solicitor, will out-source certain legal services that are needed by the Service, but do not relate to but supports the Service's or the Department's primary mission; that is, services that relate to the support function of Human Resources. This proposal is to pilot test the out-sourcing of employment litigation on a case-by-case basis for select cases that are primarily managed in one region (Region 9 – the Washington Office). This proposal also includes outsourcing for non-litigation aspects of employment law.

Regional Office Operations

Regional Office Operations	2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Regional Office Support Services	\$ (000) 46,548 FTE 285	46,596 475	+301	-631	46,266 475	-330
Funded from CAM*	\$ (000) -22,488 FTE	-23,102			-23,102	
Regional Office Operations	\$ (000) 24,060 FTE 285	23,494 475	+301	-631	23,164 475	-330

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Program Overview

The Regional Offices provide front line, daily support for the Service's approximately 700 independent and geographically scattered field offices by providing technical guidance and operational management on such functions as human resources, EEO, finance, contracting and facilities, engineering, safety, and information technology. The Service has delegated authority in many of these areas to the field level; areas that require either extensive training and certification (such as contracting warrants) or specialized knowledge (such as personnel hiring authorities) have been retained at centralized locations. Approximately 75 percent of the field locations have 10 or fewer employees and cannot support specialists in the many administrative disciplines.

The total funding requested for Regional Office operations reflected in this budget for FY 2005 is \$45.3 million, of which \$23.1 million will be from direct appropriations for Regional Office. In fiscal years 2003 and 2004, the Regional Office Operations was partially funded via CAM. In 2003, CAM funded \$22.5 million and in 2004, CAM funded \$21.8 million. For 2005, the Service is reviewing how it will fund the Regional Office Operations outside of CAM. These results will be available in April 2004 and further explanation is presented in the following CAM section.

Regional Offices are generally composed of the following organizational components:

Regional Director Offices

The Regional Directors advise the Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to State, local and tribal governments, civic and interest groups, and the general public within their geographic jurisdiction.

Assistant Regional Directors for Budget and Administration

Within each region, the Assistant Regional Director for Budget and Administration directs the overall management and execution of administrative support activities; advises the Regional Director on administrative matters; and provides day-to-day operational guidance to administrative staff. These Assistant Regional Directors supervise a number of support divisions detailed below. The Regional Office Operations subactivity also includes organizational support services, such as office equipment

leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts.

Support Divisions

Include Diversity and Civil Rights; Human Resources; Safety, Health and Aviation; Information Technology Management (ITM); Budget and Finance; and Contracting and Facilities Management. The Engineering Division, also supervised by this Assistant Regional Director, is described in the Construction Appropriation section.

The Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, equal employment opportunity, affirmative employment and recruitment, special emphasis, and conflict resolution.

The Division of Human Resources implements the Service's personnel policies, programs and procedures, and provides consultant services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services.

The Division of Safety, Health and Aviation program develops and administers safety, occupational health and aviation policies and procedures to prevent and reduce employee injuries and illnesses; aircraft, watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Division of Information Technology Management provides leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks, geographic information systems applications, telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems, installation of hardware and software, and help-desk services for end-users.

The Division of Budget and Finance provides policy and budget execution guidance for the region, and direct budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination/training/guidance and ensures compliance with Service and regional policies for functions which include but are not limited to: travel, PCS moves, FFS, remote data entry for invoice payments, shared cost proposals, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Division of Contracting and Facilities Management performs activities associated with acquisition and construction contracts and Federal grant agreements. This includes overseeing the field personnel in warrant/acquisition training and other acquisition matters. The division is also responsible for the management of capitalized and personal property, fleet management, and office space.

External Affairs

The External Affairs Office administers a multifaceted communications program that provides technical support to field stations, and reaches the public, interest groups, and local, state, Federal, and tribal governments. Typical functions in the External Affairs Office, comprised of an Assistant Regional Director and support personnel, include: Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

All Others

This category includes health units, telephones, Employee Assistance Programs, Water Resources programs, and Local Area Network Infrastructure Management.

Justification of 2005 Program Changes

Subactivity		2005 Budget Request	Program Changes (+/-)
Regional Office Operations	\$(000) FTE	23,164 475	-631

The FY 2005 budget request for Regional Office Operations is \$23,164,000 and 475 FTE, a net program decrease of -\$631,000 and 0 FTE from the 2004 enacted level.

Regional Office Support Services (-\$626,000)

The Service is proposing a reduction of \$626,000 in Regional Office Operations for 2005. This amount comprises the total savings from several different sources. There is a reduced need for new or replacement equipment, as much has been updated or upgraded over the past 1-2 years, and no increase in staff is expected, incurring no associated equipment or furniture needs. Also, consolidated Departmental purchasing power continues to reduce procurement costs for IT hardware and software. Most electronic systems are now in place and operational, with the Service's Washington Office providing a majority of support for maintenance and updates. Recent Department and Service IT initiatives have reduced the need for Regional Office operations to pursue and/or purchase multiple site licenses for a variety of software programs, while most security measures have now been implemented, with no further significant costs expected. Lower priority, discretionary costs will be curtailed, including travel, training and printing.

Fleet Reduction (-\$5,000)

According to recent Office of Management and Budget statistics, among civilian agencies Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the Service will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools.

Operational Support

		2003 Actual	2004 Estimate	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004 (+/-)
Operational Support	\$(000) FTE	78,630	85,196	+5,379	-1,440	89,135	+3,939
Funded from CAM*	\$(000) FTE	-20,498 177	-28,197	-1,433	-563	-30,193	-1,996
Operational Support	\$(000) FTE	58,132 177	56,999 19	+3,946	-2,003	58,942 19	+1,943

*The Service is reviewing the Cost Allocation Methodology and will provide a full FY 2005 budget proposal by April 15, 2004. The FY 2005 funding level presented here has been constructed from the FY 2004 estimate by adding uncontrollable and program changes and may change as a result of the CAM review.

Program Overview

Operational Support provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. The budget requirement for Operational Support was estimated at \$73 million in 2004, and is estimated to be \$76.3 million in 2005. For the 2004 budget, \$57 million is included in Resource Management direct appropriations, and the balance of \$16 million is to be funded under the Cost Allocation Methodology. For CAM comparison purposes, in 2004, non-Resource Management programs contributed \$2.5 million and the remainder was funded by Resource Management programs and reimbursable cost recovery. The Service is reviewing the Cost Allocation Methodology and will provide a FY 2005 budget proposal by April 15, 2004.

Operational expenses include:

- **Servicewide Fixed Costs** - Payments to other Federal organizations for General Services Administration (GSA) space rental costs, worker's compensation, unemployment compensation, and printing.
- **National Telecommunications** - Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
- **Department of the Interior** - Working Capital Fund, reimbursable activities, Office of the Solicitor, Consumer Information Center, GPRA support, OIG support, Bank of America operations, as established by Reimbursable Support Agreements.
- **Assistant Secretary For Fish, and Wildlife and Parks** - Payments supporting costs for travel, and salary and benefits of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
- **Postage** - Intra-Agency and Departmental courier and postal contract charges. As a result of FY 2002 directives by the GSA, postal fees have been charged at the organizational level (Regions and field stations). Starting in January 2005, all Service postal meters and permits will be converted to commercial payment meters and no longer centrally billed by the US Postal Service throughout the Federal government.

- **IDEAS** - Payments supporting the Interior Department Electronic Acquisition System include the system's administration throughout the Regions, purchasing of hardware, technical support for its implementation, contract support, and database management.
- **Financial Operations** - Support costs for financial services, including Federal Financial System operations and preparation of quarterly financial statements.
- **Washington Facility Operations** - Support for the headquarters facility for all programs to include contracting, facility maintenance, shuttle transportation, physical and electronic security,

Justification of 2005 program changes

Subactivity		2005 Budget Request	Program Changes (+/-)
Operational Support	\$ (000) FTE	58,942 0	-2,003 0

The FY 2005, budget request for Operational Support is \$58,942,000 and 0 FTE, a net program decrease of -\$2,003,000 and 0 FTE from the 2004 enacted level.

Operational Support (-\$2,003,000)

Certification and Accreditation IT (-1,000,000)

In 2003, as part of a Department-wide effort, the Service began an aggressive certification and assessment program for information technology systems. This involves conducting an inventory of systems and developing a schedule to guide a four-year process to accomplish the necessary C & A activities. Beginning in 2004, the Department budgeted an increase of \$13.0 million specifically for security C & A. The Service's portion of this request was \$1.52 million. The Service is currently conducting C & A on its IT systems based on a risk-based approach concentration on the most important; i.e. high risk, systems first.

In 2005, the Department is continuing a \$13.0 million program for security C & A; however based on the Service's remaining need for C & A, the Service's portion of this funding is reduced to \$500,000.

Postage (-\$350,000)

During FY 2003, GSA published in the Federal Register a requirement for all federal agencies to convert all penalty stamp postal meters to commercial payment meters, as well as, other metered postage such as permits. The US Postal Service will no longer provide the Official Mail Accounting System (OMAS) monthly invoices for centrally billing bureau postal charges and all individual meters will be funded via commercial payment. All DOI bureaus were granted extension until January 2005 to have 100 percent conversion of all meters. The Service is on schedule in its progress and has also developed a pilot program for field stations to test Internet postal programs in lieu of traditional electronic meters, possibly reducing monthly rental fees by as much as 80 percent.

FTS and National Telecommunications (-\$466,000)

Starting in 2002 and continuing throughout 2003, 2004 and 2005, the Service has been reviewing and improving Internet and Intranet connectivity for field stations and Regional Offices. Switching from traditional dial modem connectivity to high speed direct connectivity has required additional funding for establishment but has resulted in less expensive and more efficient connection. The Service has

reached a point where these high speed connections are less expensive to maintain and less funding is required.

WCF-Technical Changes (-\$187,000)

The Department of the Interior revised its Working Capital Fund (WCF) billing processes. In prior years, the Department provided the bureaus with individual WCF estimates through the centralized billing process and subsequently provided additional funding requirements benefiting the bureaus through reimbursable service agreements (agreements). The Department has converted many of its agreements to the centralized billing process and as a result, the amount required by the Service for these agreements will be reduced by \$364,000. Conversely, this process will increase the overall amount billed via the WCF by \$177,000. This conversion has resulted in a net decrease of \$187,000 for Service WCF contributions.

Cost Allocation Methodology (CAM)

In FY 2001 the Service implemented a cost allocation methodology based on the premise that each appropriation and program should pay its full share for administrative and fixed costs associated with the activities authorized for the appropriation.

This methodology was developed in direct response to the Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 (P.L. 106-408) which requires that general operations costs and fixed operating costs charged to the Federal Aid programs be allocated based on actual costs incurred or a cost per FTE basis.

The general operations costs of the Service include the Office of the Director; three Assistant Directors (Business Management Operations; Budget, Planning, and Human Resources; and, External Affairs) and their operational divisions; and counterpart organizations in the Service's seven regional offices as well as the management of the California/Nevada Office. Fixed costs include space, telecommunications, unemployment compensation, the Departmental Working Capital Fund, and other elements which are centrally billed or managed.

CAM was developed to provide full disclosure of the Service's administrative costs and provides the basis to report all "Estimated overhead charges, deductions, reserves or holdbacks from programs, projects and activities to support governmentwide, departmental, agency, or bureau administrative functions or headquarters, regional, or central office operations...(Section 343, P.L. 108-108)." Pursuant to this directive, the general business operations table summarizes the estimated administrative costs that the Service incurs in support of its programs. This includes a total estimate for CAM. Consistent with directive and other discussions with the Subcommittees, the Service will provide a revised 2005 methodology for allocating these costs to programs by April 15, 2004. This review may impact the total estimated CAM figure.

The General Business Operations table also highlights Departmental Working Capital Fund charges. The Services 2005 budget requests funding in uncontrollable and program increases to pay for centralized billing. In addition, the Service acquires services through the Working Capital Fund, Fee for Service and Direct Billings. The level of Services that the Service will acquire in 2004 and 2005 are estimates and are subject to change. This is displayed in the table below.

	<u>2004</u>	<u>2005</u>
Fee for Service Billings	2,677	2,501
Direct Billings	4	4,448
Reimbursable Services	221	8

These include charges such as Microsoft Enterprise licenses, overseas mail delivery, moving services, and financial management services. A more detailed discussion of the Departmental Working Capital Fund and other charges is included in the Departmental Management Congressional Justification.

In addition, the Service Director manages a deferred allocation fund in the amount of one percent of the current year Resource Management appropriation. These funds are reserved for unanticipated requirements and are applied consistent with the original appropriation. For example, in FY 2003 the deferred allocation from Endangered Species was applied to projects that support Endangered Species programs such as manatee and whooping crane recovery, the habitat conservation plan for the Delhi Sands flower fly, and the Klamath Basin Rangeland Trust. Increased funding was provided for the Harvest Information Program from Migratory Birds and for LEMIS support and manatees in Law Enforcement. Indian water rights, recreation one stop, the Klamath Basin Rangeland Trust, and

Midway Atoll refuge operations were supported from the refuge deferred allocation. The Director's deferred allocation is not a means to address administrative funds or Central Operations. All funds from the Director's deferred allocation are obligated at the end of each fiscal year.

The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and may not be subjected to the deferred allocation or CAM.

Each component of the general operations budget is associated with a cost driver. Some components such as space and telecommunications can be directly traced to actual usage, others are based on FTE's.

The Joint Explanatory Statement of the Committee of Conference on the FY 2004 appropriations for the U.S. Fish and Wildlife Service directed the Inspector General to examine the cost allocation methodology. This review was completed in December 2003 and the Service has appointed a team of senior staff representing major programs and organizational levels (field, region, and central office) to evaluate and revise the CAM process to address the results of the IG review and concerns of the Appropriations Committees and to present a revised process and a complete FY 2005 budget proposal by April 15, 2004.

The team will (1) define core functions/staffing for regional/central office operations, (2) define assumptions for use in developing budget proposals, (3) develop standardized workload measures for regional/central office organization, (4) identify and define costs that cannot/should not be included as either regional/central office operations or servicewide fixed expenses, (5) define servicewide fixed expenses and refine cost drivers and estimates, (6) recommend a method to ensure all appropriations pay actual costs for regional/central office support services, (7) recommend alternatives to ensure regional/central office operations are adequately funded in the outyears without reverting to cross-charging, assessments, or other strategies, (8) recommend a strategy for addressing unexpected increases in servicewide fixed expenses, and (9) develop a detailed budget proposal for the FY 2005 General Operations activity. The general business operations budget estimate is presented in the table on the following page.

General Operations Activities

Line Item	2003 Actual	2004 Estimate	Uncontr. & Related Changes (+/-)	Program Change	2005 Budget Request ¹	Change from 2004(+/-)
National Support Services	19,419	19,040	+114	+952	20,106	1,066
CAM	-4,945	-1,978			-1,978	0
Subtotal	14,474	17,062	+114	+952	18,128	1,066
Regional Office Support	46,548	46,596	+301	-631	46,266	-330
CAM	-22,488	-23,102			-23,102	0
Subtotal	24,060	23,494	301	-631	23,164	-330
GSA Space ²	41,924	47,085	+2,006		49,091	+2,006
FTS and National Telecommunications	6,815	6,672		-466	6,206	-466
Financial Operations	5,634	5,449			5,449	
Washington Facility Operations	1,721	1,490			1,490	
Aviation Safety Program	1,627					
Workers Compensation	4,503	4,871	+254		5,125	+254
Unemployment Compensation	1,135	1,135	-54		1,081	-54
WCF -RSA's, direct billing				-187	-187	-187
Printing	472	472			472	
Postage	742	1,092		-350	742	
IT Security Requirements	750	500			500	
Assistant Secretary Support and Reimbursable Agreements	1,567	1,404			1,404	
President's Management Agenda	1,734	3,379			3,379	
IT Reduction ³		-1,308	1,308			1,308
IDEAS Support	521	521			521	
Certification and Accreditation IT				-1,000	-1,000	-1,000
Servicewide Memberships		310			310	
E-Government ⁴				[+1,272]	[+1,272]	[+1,272]
KPMG Audit		450		-450	0	-450
Working Capital Fund, Centralized Billing⁵	9,485	11,684	+1,865	+1,013	14,552	+2,878
WCF, Audit ⁶				[+615]	[615]	+615
WCF Enterprise Services Network ⁶				[+398]	[+398]	[+398]
Operational Support	78,630	85,196	+5,379	-1,440	89,135	3,939
[CAM]	-20,498	-28,197	-1,433	-563	-30,193	-1,996
Subtotal	58,132	56,999	+3,946	-2,003	58,942	1,943
Total	144,597	150,832	+5,794	-1,119	155,507	+4,675
CAM Total	-47,931	-53,277	-1,433	-563	-55,273	-1,996
Total General Operations	96,666	97,555	4,361	-1,682	100,234	+2,679

¹The Service is reviewing the Cost Allocation Methodology and will provide a full FY 2005 budget proposal by April 15, 2004. The FY 2005 funding level presented here has been constructed from the FY 2004 estimate by adding uncontrollable and program changes and may change as a result of the CAM review.

²FY 2004 GSA space is revised to reflect estimates as of 9/30/03. Increase attributable to security costs and lease changes.

³Part of an IT reduction of \$-3,245,000 for FY 2004, the remainder of which has been allocated to the following line items: FTS National Telecommunications, Financial Operations, Washington Facility Operations, National support Services and Regional Office Operations.

⁴The E-Government line item is shown here as a non-add, and consists of Enterprise Services Network and E-government. This funding increase is requested and justified in the National Support Services line item.

⁵The FY 2004 WCF funding level will be adjusted for actual payroll costs. FY 2005 Working Capital Fund is \$16,970,000 of which \$2,418,000 is for Appraisal Services and will be funded by the Service's Land Acquisition Account. \$14,552,000 will be funded through the Service's Operational Support program.

⁶Audit and ESN costs will be billed through the Working Capital Fund, and funding to cover this is requested as an appropriations increase in 2005 within National Support Services. This is reflected in the total for National Support Services as well as for the WCF for illustrative purposes; the total General Operations figure does not double count these items.

Line by line item changes between the 2004 President's Budget and the FY 2005 Estimate are described below:

GSA Leased Space (+2,006,000)

The space estimate increased by \$2 million, which is identified as an uncontrollable increase for changes in rental rates for GSA leases.

FTS and National Telecommunications (-466,000)

Further review of actual FTS costs in FY 2003 and 2004 enables a decrease for telecommunications expenses due to connectivity changes throughout the Service's field stations and Regional Offices.

Aviation Safety Program

FY 2004 Aviation safety costs were \$1.7 million and are estimated to be \$2.2 million in 2005. Starting in 2004, aviation safety costs were included in the Department's Working Capital Fund. The increase is a result of revisions calculated by the Department.

Workers Compensation (+254,000)

The estimate for Workers Compensation increased by \$254,000 as a result of revisions calculated by the Department.

Unemployment Compensation (-54,000)

The estimate for Unemployment Compensation decreased by \$54,000 as a result of revisions calculated by the Department.

Working Capital Fund (1,865,000)

The request for the Working Capital Fund is \$16,970,000 of which \$2,418,000 is for appraisal Services and is funded in the Service's Land Acquisition account. A total of \$14,552,000 is funded through the Resource Management account. This is the funding level included in the General Business Operations table. \$1,865,000 is provided as an uncontrollable cost change. The change reflects expected changes in the charges for Department services and other services through the working capital fund. These charges are displayed and explained in the Budget Justification for Department Management. Enterprise Service Network and Audit Services will be purchased through the WCF, but the request for the programmatic increases is displayed separately.

Postage (-350,000)

For 2005, the Service estimate for postal contracts is \$450,000. This is a decrease of \$350,000 from 2004 which included a small amount of centrally billed items and unidentifiable postal charges.

Starting in 2005, all postal expenditures will be direct billed via commercial payment throughout the Federal government.

Annual Audit (+615,000)

See National Support Services for justification of increase.

E-Government (+1,272,000)

See National Support Services for justification of increase. This includes the increase request of \$398,000 for Enterprise Services Network.

Certification and Accreditation IT (-1,000,000)

See Operational Support for justification of decrease.

WCF- Technical changes (-187,000)

See National Support Services for justification of decrease.

National Support Services (1,066,000)

See National Support Services for justification of decrease.

Regional Office Support (-330,000)

See Regional Office Operations for justification of decrease.

The following two tables present details of the use of CAM in FY 2003 by showing obligations by Regional and Washington Office organizations. Each Regional Director and Assistant Director receives and approved funding level and an account structure (direct appropriations and CAM funding) supporting the annual budget.

FY 2003 Obligations – Regional Office Summary – General Operations
(Dollars in thousands)

Regional Offices	Region														Totals	
	1		2		3		4		5		6		7			
	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM	Gen Ops	CAM
Director/Regional Director's Office	302	331	441	413	266	370	675	338	566	330	101	203	592	296	2,943	2,281
California / Nevada Operations	222	496	0		0	0	0	0	0	0	0	0	0	0	222	496
External Affairs	320	405	252	220	473	473	1,018	509	499	306	317	323	750	375	3,629	2,611
ARD - ABA	182	36	157	156	170	149	479	240	154	235	116	182	310	155	1,568	1,153
Diversity & Civil Rights	70	172	132	112	103	106	338	169	55	231	152	95	256	128	1,106	1,013
Personnel	426	706	554	465	465	500	1,537	769	277	676	813	275	734	367	4,806	3,758
Safety & Compliance	0	0	94	82	0	0	398	199	93	49	119	131	173	87	877	548
Water Resources	0	0	61	51	0	0	0	0	0	0	181	0	0	0	242	51
Information Resource Management	396	481	477	419	349	550	464	232	391	224	326	244	1,484	742	3,887	2,892
Budget & Finance	499	451	431	378	206	240	464	232	387	378	296	127	370	185	2,653	1,991
Contracting and Facilities Management	448	841	351	297	463	500	1,348	674	373	686	911	313	942	471	4,836	3,782
Engineering	466	303	0	27	100	0	0	0	0	0	0	0	0	0	566	330
Other Offices	456	134	3		13	100	1	0	7	0	2	0	57	29	539	263
Subtotal	3,787	4,356	2,953	2,620	2,608	2,988	6,722	3,361	2,802	3,115	3,334	1,893	5,668	2,834	27,874	21,167
Total General Operations	8,143		5,573		5,596		10,083		5,917		5,227		8,502		49,041	

**FY 2003 Obligations – Washington Office Summary – General Operations
(Dollars in thousands)**

Washington Offices	1660*	1664**	CAM	Total
OFFICE OF THE DIRECTOR	1,706	338		2,044
Business Management and Operations				
Assistant Director	564	1		565
Financial Management	1,304	3,989		5,293
Contracting and Facilities Management	1,399	1,738		3,137
Information Technology Management	1,266	4,488		5,754
Safety and Aviation	454	1		455
Economics	583	329		912
Budget, Planning and Human Resources				
Assistant Director	305	0		305
Budget	1,555	25		1,580
Personnel	2,741	527		3,268
Policy and Directives Management	1,006	2		1,008
Planning and Evaluation	153	1,790		1,943
External Affairs				
Assistant Director	295	488		783
Public Affairs	642	1,360		2,002
Printing and Publishing	0	377		377
Media Services	0	36		36
Congressional and Legislative Affairs	332	340		672
Conservation Partnerships	148	114		262
Misc. Other Offices	20			20
Service wide Administrative Support		42,189	24,995	67,184
Total Washington Office General Operations	14,474	58,132	24,995	97,601

* 1660 Central Office Operations

**1664 Service wide Administrative Support

National Conservation Training Center

Program Overview

The National Conservation Training Center (NCTC) is the principal source of high quality training and public outreach education services for the Service. Training at NCTC is tied directly to mission accomplishment, ensuring that the “workforce has the job-related knowledge and skills necessary to accomplish organizational goals” as outlined in the DOI Strategic Plan. By providing these skills to Service employees, NCTC training programs also assist the Service in accomplishing all of the other goals of the DOI strategic plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public use enhance employee abilities to accomplish DOI recreation goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership, better serving communities and the American people. Overall, NCTC provides close to 160 courses each year, each tied directly to mission accomplishment.

Training and education programs support Service mission accomplishment - working with others to conserve fish, wildlife, plants and their habitats for the benefit of the American people. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.

Training Service employees is an investment in mission accomplishment and improved public service. Training for new Service employees begins with orientation to the Service' mission, mandates, and programs, and continues with appropriate skill building throughout an employee's career. NCTC is a source of high quality, specialized training in the technical aspects of fish and wildlife conservation and in the emerging technologies that help employees better and more efficiently meet their resource goals. Training in policy and procedures such as endangered species listing ensures efficient and consistent administration throughout the Service, resulting in improved public service and reduced risk of litigation. The NCTC also provides training when employees make the shift from scientist to supervisor and managers, emphasizing the development of future leaders, and ensuring orderly transitions as many experienced Service managers and leaders retire in the next few years.

NCTC courses are taught and attended by Service employees, other DOI employees and management officials, professionals and executives from other federal and state agencies, corporations and not-for-profit organizations and private landowners. In this way, NCTC programs also advance the Secretary's 4-C's of communication, consultation and cooperation, in service of conservation, by demonstrating in the classroom the approach expected of Service employees in mission-accomplishment and by building the relationships with these partners to carry out the conservation work in the field.

Every NCTC course is evaluated on several levels by course participants and their supervisors. Courses are subsequently modified to better address customer needs, based on this feedback. NCTC courses are consistently rated as excellent with many comments such as, “this is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job”. NCTC has embarked on a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private sector.

To ensure that the workforce “has the job-related knowledge and skills necessary to accomplish organizational goals”, the Service has recently mandated that every employee participate in 40 hours of training and continuous learning each year. This is an investment that will pay dividends in mission accomplishment. To ensure that training is tied directly to mission accomplishment, every FWS employee must have an IDP (individual development plan), developed in consultation with the supervisor and tied to Service mission and performance improvement. Training courses selected are tied to Service-wide workforce planning analysis of competencies required for mission accomplishment. to employees to meet their mandatory training requirement.

The National Park Service, Bureau of Land Management, U.S. Forest Service, and The Conservation Fund have all placed staff at NCTC to coordinate training efforts. NCTC outreach education efforts are aimed at reaching out to the public as partners in resource conservation. The NCTC also provides strong support to regional offices and field stations in a wide range of outreach activities and products.

2003 Program Performance Accomplishments

- The NCTC conducted approximately 190 courses at the Shepherdstown campus and at locations around the country, serving more than 3,700 students. A total of 540 events were hosted at the NCTC, serving more than 15,000 people.
- The Service completed the second section of the Advanced Leadership Program and conducted two sections of the Stepping Up to Leadership Program.
- The NCTC opened its fourth dormitory, adding 75 rooms for a total capacity of 225 beds.
- During FY03 the NCTC developed an 'evaluation system' that will assess training delivered to FWS employees in accordance with the 5-level model proposed by GAO as a 'best practice'. This training evaluation system will include calculations as complex as ROI (Return on Investment) for selected courses. The first course to be evaluated under this methodology is the Stepping Up To Leadership class (for mid-level managers). SUTL specific evaluation instruments were built and refined for each of the 5-levels of evaluation.

2004 Planned Program Performance

- Approximately 160 courses, serving more than 3,400 participants, will be offered in FY 2004 at the Shepherdstown campus and at various locations around the country for students from the Service, and a variety of other government, non-profit and business organizations.
- The Service will operate the Stepping Up to Leadership Program and the Advanced Leadership Program. Both of these leadership development programs are designed to prepare the next generation of Service leaders for anticipated rapid turnover in Project Leader and senior management ranks due to retirement.
- Continue distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies to get needed training to conservation professionals around the country and educational programs to teachers and school children.
- Continue implementation of the Online Training Information System (OTIS). This system will allow Service employees and other NCTC participants to search for and register for courses online, and will help the Service manage the new mandatory training policy. Advanced evaluation and return on investment analysis will be integrated with OTIS.
- Develop public outreach education and extension education materials to reach learners in schools, youth groups such as 4H and Scouts, and adults, with objective, science-based information and educational materials. Work with at least 10 education partners in developing new educational materials and programs that support the work and mission of the Service.

Justification of 2005 Program Change

Subactivity	2005 Budget Request	Program Change (+/-)
National Conservation Training Center	15,968	-389

The FY 2005 budget request for NCTC is \$15,968,000 a net program decrease of \$389,000 from the 2004 enacted level.

Maintenance (-387,000)

The request includes a decrease for maintenance activities (-\$387,000) at the NCTC. Because of the scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition and prevent project backlogs and more costly emergency repairs. Presently the NCTC monitors campus infrastructure condition and prepares an annual list of projects that are prioritized and addressed as funding permits. There are several categories of projects, including building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep. The Service will continue to provide maintenance activities to the highest priorities.

Vehicle Reduction (-2,000)

According to recent Office of Management and Budget statistics, among civilian agencies Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the bureau will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools.

Program Performance Summary

DOI Strategic Goal: Management Excellence: Manage the Service to be highly skilled, accountable, modern, functionally integrated, citizen centered, and result-oriented.							
DOI End Outcome Measure: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.							
Intermediate Outcome Strategy 1: Human Capital Management							
Service Output Measures	2002 Actual	2003 Plan	2003 Actual	2004 Plan	2005 Plan	Change (2004 Plan to 2005 Plan)	
Human Capital Implementation							
Number of FWS Professionals Trained in Technical/ Science Topics (BUR)	1900	1600	1560	1560	2160	+600	

- Conduct approximately 170 courses both on and off the NCTC campus. An area of continued emphasis will be on two leadership development programs.
- Distance learning offerings will continue to be presented on high priority topics, with an emphasis on web-based delivery methods.
- Continue working with Service programs and other partners to develop educational materials and programs to provide school children and adult learners with science-based, objective, environmental education materials.