

## Regional Office Operations

| Regional Office Operations        |                | 2004 Actual   | 2005 Enacted, with CAM Reprog. | Uncontrollable & Related Changes (+/-) | Program Changes (+/-) | 2006 Budget Request | Change from 2005 (+/-) |
|-----------------------------------|----------------|---------------|--------------------------------|----------------------------------------|-----------------------|---------------------|------------------------|
| Regional Office Support Services  | \$(000)        | 45,368        | 43,512                         | +566                                   | +321                  | 44,399              | +887                   |
|                                   | FTE            | 399           | 422                            |                                        |                       | 424                 |                        |
| CAM                               | \$(000)        | [1,719]       | [58]                           |                                        |                       | [58]                |                        |
| Funded from CAM*                  | \$(000)        | -21,874       | -3,520*                        | (+72)                                  |                       | -3,592*             | (+72)                  |
| <b>Regional Office Operations</b> | <b>\$(000)</b> | <b>23,494</b> | <b>39,992</b>                  | <b>+494</b>                            | <b>+321</b>           | <b>40,807</b>       | <b>+815</b>            |
|                                   | <b>FTE</b>     | <b>399</b>    | <b>422</b>                     |                                        |                       | <b>424</b>          |                        |

\* A total of \$520,793 in CAM will be assessed in 2005 to all Resource Management accounts to fund the Department of the Interior's Document Tracking System and management initiatives. CAM will continue to be assessed as in prior years for non-Resource Management accounts.

### 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 2006 is \$40,807,000, which 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 \$22,500,000 and in 2004, CAM funded \$21,874,000. For 2005, the Service revised the CAM process to include only a minimal amount (\$520,793 across all Resource Management accounts) for the Document Tracking System and management initiatives. A reprogramming was approved to implement a user pay methodology for space costs and the funding of regional and central office operations via CAM was abolished.

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 2006 Program Changes**

| Subactivity                |                | 2006 Budget Request | Program Changes (+/-) |
|----------------------------|----------------|---------------------|-----------------------|
| Regional Office Operations | \$(000)<br>FTE | 40,807<br>424       | +321                  |

The FY 2006 budget request for Regional Office Operations is \$40,807,000 and 424 FTE, including a program increase of +\$321,000.

**Regional Office Operations: +\$321,000**

The fiscal year 2005 Omnibus Appropriations Act (P.L. 108-447) included two across the board rescissions, netting a 1.3 percent reduction to all Service programs. An increase of \$321,000 will restore funding to the 2004 enacted level and will allow the Service to maintain performance and base program capability.