

Central Office Operations

Program Element	FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	39,253	39,530	+314	-547	39,297	-233
FTE	257	287	-	-	287	-

Summary of FY 2007 Programmatic Changes for Central Office Operations

Request Component	Amount	FTE
Programmatic Changes		
• Management Efficiencies	-547	-
Total, Program Changes	-547	-

Justification of FY 2007 Program Changes

Management Efficiencies (-\$547,000)

The Service requests \$425,000 for competitive sourcing in FY 2007, a reduction of \$547,000 from 2006. This reduction will not reduce our ability to implement previous studies or to evaluate other areas for potential study in future years. The Service will use the requested funding to complete existing studies and evaluate outcomes, but will initiate no new studies in 2007, with the exception of a potential new Department wide study of certain wildfire related positions.

Program Overview

The total funding requested for Central Office Operations reflected in this budget for FY 2007 is \$39.3 million and is comprised of five Washington Office headquarters components. These components are the Office of the Director, Assistant Director for External Affairs, Assistant Director for Budget, Planning and Human Resources, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology Management. Central Office Operations includes the following organizational components:

Funding for salaries and operations in Aviation Management currently resides in the Central Office Operations subactivity (1660). However, in FY 2003 the lead implementation responsibility and personnel were transferred to the Migratory Bird Management subactivity (1231). The FY 2007 President's Budget requests an internal transfer of these funds (\$250,000) from Central Office Operations to Migratory Bird Management.

Office of the Director

The Office of the Director consists of the Director, 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 inter-jurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations. Finally, the Service

leadership is working to position itself for the future through giving employees the tools to effectively deal with change and the need to build change competencies with the workforce.

External Affairs

The Assistant Director of External Affairs formulates policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, and Conservation Partnerships (Native American Liaison Office, Environmental Justice Office, and the National Conservation Training Center).

External Affairs supports the Department's and the Service's strategic goals for Recreation and Resource Protection by providing direction for the Service's communications, legislative and Congressional programs. External Affairs staff serves as a key point of contact for members of Congress and their staff, building relationships with Congressional offices, responding to inquiries, coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in assisting in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

External Affairs provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. They ensure compliance with federal and departmental requirements for publications and audiovisual materials and improve customer service through the worldwide web.

External Affairs supports the Secretary's 4C's Philosophy by strengthening Service partnership capability through the initiatives of the Conservation Partnerships Division. External Affairs serves as a clearinghouse to help expand and communicate partnerships on a Servicewide basis, makes existing partnerships more accessible to Service employees, fosters partnerships that benefit the Service's resource mission, and provides Service staff support for the Secretary's 4 C's collaborative conservation planning effort and the Federal Land Management Agency Head Partnership Roundtable. They also serve as the Service's liaison and staff support for the Federally-chartered Sportfishing and Boating Partnership Council and the Recreational Boating and Fishing Foundation. All these efforts support DOI strategies regarding Partnerships.

External Affairs supports the President's Management Agenda through Strategy 4: Citizen-Centered E-government and Information Technology Management through the Customer Service Center, which provides both telephone and e-mail, response to public inquiries. External Affairs also manages the Service's home page on the worldwide web, making Service information and its extensive library of public domain audiovisual materials easily available to the public through the web.

External Affairs supports the DOI Serving Communities Goals 4: Advance Quality Communities for Tribes and Alaska Native by implementing the Native American Policy of the Service at the national level and administering the Tribal Wildlife Grants and Tribal Landowner Incentive Grants Programs. 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. External Affairs also supports Serving Communities through its oversight of Service environmental justice responsibilities. This activity works 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 offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

External Affairs supports the DOI Management Excellence Goal 1: Workforce has job-related knowledge

and skills necessary to accomplish organizational goals through management of the National Conservation Training Center (NCTC). NCTC provides high-quality training and public outreach education services for the Service and other natural resource professionals. 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.

2007 Program Performance Estimates

- The External Affairs program will begin to implement the low-cost, practical evaluation tools and processes that can be used to more formally evaluate the effectiveness of communications.
- In FY 2007, NCTC will offer, with assistance from External Affairs, a revised training course for Service managers on working effectively with Tribal governments.
- Based on a FY 2006 External Affairs review of implementation of the Tribal grant program, we will complete recommendations on best management practices for use by all Regional Native American liaisons. In addition, External Affairs plans to publish a summary of accomplishments under the Tribal Grants programs to date.
- External Affairs staff will continue to support the development and implementation of the National Fish Habitat Initiative by working through the Sport Fishing and Boating Partnership Council and with other partner organizations.

2006 Planned Program Performance

During 2006, External Affairs will provide support for Service avian influenza efforts, including preparing communications plans and materials for the Service's avian influenza contingency plan, developing public information materials related to the Service's role in this area and participating in emergency response planning with other Federal agencies. External Affairs will provide information related to the importance of protecting and restoring wetlands to reduce damage from future hurricanes and floods. External Affairs will continue its support for the National Fish Habitat Initiative. In addition, the program will continue to provide the public and Congress with information on major fish and wildlife conservation issues including high visibility endangered species actions and population monitoring and management for migratory birds.

In 2006, the program will:

- work with Congress to identify and implement the Service's legislative priorities,
- increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions, and
- develop new ways to work with our partners to advance the Service's Congressional and legislative priorities, including planning for a pilot Congressional forum at the National Conservation Training Center for the 110th Congress to bring Congressional staff and Service partners together with the Service to discuss fish and wildlife issues and legislative initiatives.

With available funding in FY 2006 under the Tribal Wildlife (TWG) and Tribal Landowner Incentive Grant programs (TLIP), the Service expects to fund 25-30 TWG proposals and 18-25 TLIP proposals. Also in FY 2006, External Affairs will begin an internal review of TWG and TLIP and establish protocols for Best Management Practices of the programs. Working with NCTC, the program will assess the need for a training class that will help Service managers work more effectively with Tribes on behalf of fish and wildlife resource conservation. During FY 2006, the Environmental Justice coordinator will work to strengthen Service outreach contacts with under-served and minority communities and continue to participate with other Federal agencies in tasks related to hurricane recovery.

<u>Workload Indicators</u>	<u>FY 2006 Projected</u>
Congressional Hearings	20
Congressional and Leg Inquiries	5,500
Congressional Briefings/Meetings	350
Outreach Actions Prepared/Conducted	100
Public Inquiries (Call Center)	90,000
Photo Library Visitors (Online)	800,000

2005 Program Performance Accomplishments

In FY 2005, the program coordinated preparations for approximately 15 Congressional hearings, 350 Congressional briefings, and 5,000 Congressional inquiries. The program coordinated a major initiative called "Scaling Up" to support the Fisheries and Habitat Conservation division through activities to inform Members of Congress, constituent groups, and others about the activities of the Service's fisheries program. Working with partners, the program also coordinated outreach on the Service's role in oil spill response and recovery and a field trip to educate Congressional staff about invasive species control.

External Affairs coordinated media and partner involvement in the 50th Anniversary of the Waterfowl Survey program, generating numerous print, radio, and television stories about the waterfowl survey program and its importance to waterfowl hunting regulations. External Affairs provided extensive support in responding to public and news media interest in the discovery of the Ivory-Billed Woodpecker in the Southeast. External Affairs also supported hurricane recovery efforts in the Gulf Coast region, coordinating press briefings, preparing news releases and website information, and conducting media tours of damaged areas. Beginning in the summer of 2005, External Affairs began preparing materials in support of Service monitoring efforts for highly pathogenic avian influenza in wild birds. The program coordinated numerous special events and supervised production of 483 printed products.

In 2005, External Affairs improved service to the public through its website (www.fws.gov) and Customer Service Center. The program increased the capabilities of the Service's home page by offering an automatic, real-time and low-cost language translation system so that visitors can get our information in French, Spanish, or simplified Chinese. The program also improved service for its 2.5 million website visitors by unifying the Service's web pages under a single domain and organizational structure and by expanding the Service's on-line image library to include several thousand additional images. Software improvements increased usability and dependability. The library has logged an average of 71,000 visitors each month. Finally, the Customer Service Center managed by External Affairs handled nearly 90,000 public calls and achieved a high rate of customer satisfaction.

The program continued its efforts to strengthen the capabilities of Native American Tribes to manage fish and wildlife and their habitats. In FY 2005, External Affairs funded 28 project proposals (\$5,913,295) in the Tribal Wildlife Grants (TWG) program and 17 project proposals (\$2,112,418) in the Tribal Landowner Incentive Program (TLIP). Over the past three years (FY 2003-2005) the Service has obligated over thirty million dollars on 177 TWG and TLIP projects with Indian tribes. Projects under these two grant programs addressed diversity of conservation priorities, such as establishment of baseline population studies, research, sustainable harvest studies, habitat restoration, listed species, control of invasive species and development of tribal management capacity.

The program played a key role in advancing the multi-partner National Fish Habitat Initiative, providing leadership on several key fronts, including communications and building a Partnership Coalition (more than 300 organizations have signed on). The Conservation Partnerships Division also coordinated the work of a broadly based partner team in completing a Program Assessment Rating Tool (PART) review. The independent evaluation completed for the PART by the Sport Fishing and Boating Partnership Council was of the Service's Fisheries Program. Similarly, the Division, working through the Sport Fishing and Boating Partnership Council, supported a partner team reviewing the Boating Infrastructure Grant Program and providing key recommendations on ways the program might be enhanced. External Affairs played a significant role in supporting the White House Conference on Cooperative Conservation, coordinating media coverage of Service case studies and related events, and detailing staff to serve as case study coordinators.

External Affairs continued its efforts to provide thorough and coordinated public outreach on endangered species listing and critical habitat decisions as well as cooperative conservation grants throughout the country. During FY 2005, the program wrote, reviewed and cleared outreach packages for 91 such actions.

Budget, Planning and Human Resources

The Assistant Director of 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. In addition, ensures equal employment considerations for all employees, employment applicants, and in programs and activities for all citizens, through civil rights laws and other regulations.
- Continue to develop and implement the Service's competitive sourcing program. We plan to begin development of pre-study teams to determine which functions are appropriate for competition under OMB's Circular A-76. As described in detail in our Competitive Sourcing Green Plan, in FY 2006, we plan to analyze as many as 600 commercial positions. This analysis does not include the work we are beginning to do in coordination with other Bureaus to analyze fire positions. This supports 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.
- Develops and implements Budget and Performance Integration, including the ongoing efforts in Activity Based Costing/Management and Performance Management, setting goals and measures, reporting accomplishments, validating data, establishing processes to ensure validity in performance data reporting, and identifying the necessary linkages with the program performance measures that are being rolled up and aligned with the new draft FWS Operational Plan.

2007 Program Performance Estimates

- PDM will continue to manage the Service's regulatory program and serve as the liaison to the Department and OMB on regulatory matters.
- PDM will continue to coordinate all activities regarding the Service's Management (Internal) Control Program and provide liaison services for all external audit activities.
- In 2007, we will complete and implement competitive sourcing studies started during FY 2006.

- Continue to update and streamline the Service Directives system.
- Implement an automated Time and Attendance program to ensure that we are prepared for implementation of FBMS, and continue implementation and integration of other human resources automated systems. Enhance the education and execution of systems usage and capability with system users and managers.
- Work with the Department in updating the DOI Strategic Plan to capture outcome performance measures consistent with the measures that Service programs have adopted since the last strategic plan including those developed as a result of PART reviews.
- Continue Servicewide comprehensive workforce plan implementation within additional program areas. Carry out program initiatives in support of the program goals within human capital management initiatives.
- Continue implementation and execution of the performance management accountability program to support the HR compliance requirements.
- Implement a new data collection system that permits adequate collection, tracking, and analysis of workforce statistics.
- Complete full implementation of Homeland Security Presidential Directive-12 (HSPD-12).
- Complete the implementation of an enterprise Service program performance accountability system providing managers with insight into the full cost of results.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of mission.

2006 Planned Program Performance

- Issue new and revised Fish and Wildlife Service Manual chapters including Federal Register publications, competitive sourcing, converting information contained in Director's Orders to the manual chapters and a new chapter on how to prepare manual chapters.
- Ensure that Service employees have the information necessary to accomplish their duties; PDM will work with program offices to review and revise, as necessary, Fish and Wildlife Service Manual chapters that are more than 2 years old. In addition, we will work with program offices to convert information contained in Director's Orders to the Manual. We plan to issue a Director's Order, which will reduce the number of Director's Orders that are renewed. This will result in more Manual chapters being current.
- Begin a standard study of administrative/clerical positions in Region 9 and streamlined studies of Regions 1, 2, 4, and 6. Completion is anticipated in early 2007. Completed (streamlined) studies of administrative/clerical functions in Regions 3 and 5. Government employees won both competitions.
- Continue to develop web database for Service directives including Director's Orders, National Policy Issuances, Service Manual chapters, and online fillable (Service, Department, and Standard) forms. Continue to develop the competitive sourcing web page. These accomplishments support the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goals of the DOI Strategic Plan.
- National Archives and Records Administration (NARA) finalized the U.S. Fish and Wildlife Service records schedule early in FY 2006.
- Link SES performance requirements directly to GPRA and the Service's Operational Plan.
- Work with the Department to develop the Human Resources Lines of Business.
- Conduct program initiatives in support of the program goals within the President's Management Agenda and Human Capital Scorecard, such as a workforce planning workshop, to engage Service leadership in developing direction for a Servicewide integrated approach to workforce planning that integrates Service and Departmental cross-cutting issues for the next 5 years.

- Collaborate with DOI to develop and implement a performance management accountability program that sustains the HR compliance requirements. Conduct performance management accountability assessments of a representative group of HR components within the Service to contribute to the “Proud to Be” initiative.
- Continue to develop and/or refine key HR policy guidance relating to such areas as security and suitability, recruitment and retention incentives, merit promotion, and position classification. Develop a performance management accountability system and conduct performance management accountability assessments.
- Restructure and revise the Workforce Planning website.
- Continue efforts to successfully cascade GPRA/mission critical goals into the performance plans of all non-SES employees.
- Implement the requirements of Homeland Security Presidential Directive–12 (HSPD-12).
- Evaluate the Service’s personnel processes to identify barriers to EEO.
- Train managers and supervisors on diversity goals and on the identification and removal of barriers to EEO.
- Collect and analyze applicant flow data to identify barriers to recruitment and hiring.
- Establish a Servicewide recruitment protocol to coordinate recruitment efforts.
- Support the implementation and improvement of activity based cost management in the Service. Using performance and cost data, provide managers with opportunities to improve program efficiencies by identifying least cost business practices for specific program areas of interest. Develop a budget formulation decision support tool using cost and performance as the one of the critical elements.
- Continue implementation of program improvement recommendations resulting from the PART evaluations completed in 2002, 2003, 2004, and 2005. Integrate program performance related information into the Service’s strategic cost and performance management approach. Coordinate the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, National Wildlife Refuges, and Migratory Birds, and the Endangered Species and Federal Assistance for Fish and Wildlife programs in the PART module of the Department of the Interior’s Management Information Tracking System.

2005 Program Performance Accomplishments

- Began refining and developing new Fish and Wildlife Service Manual chapters for all PDM functional areas.
- Continued to seek efficiencies through competitive sourcing studies and activities. Based on information obtained during our study of the Animal Caretaker (WG-5048) and Biological Science Technician (GS-404) series, the Service has begun to analyze functions presented in the Service’s Competitive Sourcing Green Plan to determine which are most appropriate for competition in FY 2006 and beyond. During FY 05, we cancelled the Animal Caretaker and Biological Science Technician Studies but started streamlined studies of administrative/clerical functions in Regions 3 and 5.
- Continued to develop web database for Service directives to include Director's Orders, National Policy Issuances and Service Manual chapters. Continued to develop the competitive sourcing web page. These accomplishments support the DOI Strategic Plan by contributing to Intermediate Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goals of the DOI Strategic Plan.
- Continuing the work started in 2004, the draft records scheduled for the U.S. Fish and Wildlife Service at the end of the fiscal year was in the final stage of internal review process involving NARA’s appraisal branch. The Service is continuing to coordinate with NARA's appraisal branch

regarding the draft records scheduled review. NARA expects to finalize the agency records schedule early in FY 2006

- Developed key policy guidance relating to telework, the Federal Personnel and Payroll System, security plan, labor management relations and the new non-SES 5-level performance management system.
- Achieved a Green rating (8/10) on the Human Capital Scorecard.
- Exceeded the Department's 45 days hire to fill target by filling 77% of 725 jobs on an average time of 35.13 days, by implementing an automated staffing and recruitment system.
- Continued issuing Quarterly Affirmative Employment Scorecards to monitor managers' accountability for EEO.
- Developed a Department-wide computer-based training module on discrimination and whistle blowing to ensure compliance with the No FEAR Act. First Bureau to train 100% of employees.
- Developed a computer-based training module featuring video clips of Directorate members emphasizing the importance of promoting diversity, EEOC Management Directive (MD) 715, and the Department's diversity plan.
- Led Department team to ensure consistency in the development of goals to meet MD 715 requirements. Developed computer programs to retrieve statistics from Federal Personnel Payroll System (FPPS) and prepared Department-wide Workforce Data Tables.
- Processed formal EEO complaints in an average 133 day time frame, well under the 180 day time frame and among the best rates of all federal agencies.
- Led a work group to get *Monster.com* to change QuickHire report formats used to analyze job applicants by race/national origin, gender, and disability.
- Refined the Service's use of Activity Based Costing with an improved set of work activities and software that allows analysis and customized reporting of the information. Completed work for all support systems to allow for direct tracing of costs from every financial transaction (labor and non-labor) to each work activity. Provided necessary access, training, and support for Service managers and other system users.
- Continued implementation of program improvement recommendations resulting from the PART evaluations completed in 2002, 2003, and 2004. 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, National Wildlife Refuges, and Migratory Bird programs in the PART module of the Department of the Interior's Management Information Tracking System.
- Completed alignment of all Service work to the Department's Strategic Plan through the new FWS Operational Plan. The implementation process engaged senior FWS managers and other key players to use the operational framework as a single performance-focused agenda for the Service.
- Captured the first year for full cost of results through activity based cost system, providing managers with the first opportunity to view costs at a per unit basis of work performed.
- Trained a team of national performance and cost managers on activity based cost systems.
- Develop a pilot model for national performance planning and reporting using the refuge annual planning module.

Business Management and Operations

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, and Economics. The FY 2005 and FY 2006 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 directly influence the Management End Outcome

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

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

2007 Program Performance Estimates

In FY 2007, BMO will continue to focus on improved financial management processes through phased-in implementation of DOI's Financial and Business Management System (FBMS). We will maintain an unqualified audit opinion of the Service's financial statements, score "green" on the President's Management Agenda financial management scorecard and Departmental financial metrics. Targeted progress will be made in the evolving E-Grants program with greater use of electronic grants processes as we learn from best practices. The Service is currently working with the programs to post all funding opportunities on Grants.gov. The interface between FBMS (which the Service has not yet implemented) and Grants.gov has been designed and is being tested by one of our largest program. FBMS will make the Service 100 percent compliant when it is implemented. Significant resources will be directed to implement revised OMB Circular A-123 to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2007 initiatives include:

- Complete Engineering Competitive Sourcing Study by September 30, 2007.
- Maintain aggressive schedule to update 35 BMO policy manual issuances by September 30, 2007.
- Conduct best practice reviews by September 30, 2007, of the following programs to improve overall BMO performance:
 1. Servicewide Engineering Feasibility Study - to determine applicability of competitive outsourcing as viable management alternative to meet FWS program needs in the engineer and architect occupations.
 2. Washington Office Space Management Review - to determine best practices of the FY 2006 comprehensive strategy for Washington Office leased space in support of the Service's and Department's efforts in space/cost containment space management activities.
 3. A-123 post audit review - to ensure internal control program effectiveness in protecting against fraud, waste and abuse.
- Complete implementation of Scorecard Evaluation Plan as a measurement tool to gauge Regional success in achieving DOI /OMB established financial management metric goals.
- Continue to improve customer service in the grants management program, providing updated grants managements manual and guidance by September 30, 2007.
- Conduct two safety management reviews to ensure program compliance and to determine overall effectiveness of regional safety programs.
- Develop an effective monitoring technique by September 2007, to ensure timely and accurate accounting of disposal of surplus assets.
- Continue to achieve positive results in the Service's Energy Conservation Program and meet all DOI goals and objectives.
- Meet all Court-ordered critical habitat economic analyses FY 2007 due dates.

2006 Planned Program Performance

- Maintain an unqualified audit opinion for the Service's Financial Statements.
- Support DOI's implementation efforts for the FMBS, e-Gov Travel, Relocation Manager, and eGrants+, meet all DOI financial management goals and maintain a "green" score on the PMA and DOI scorecards.
- Facilitate the implementation of Circular A-123 – Internal Controls over Financial Reporting.
- Monitor internal control deficiencies pertaining to financial management focusing on: (1) Processes and controls over the condition assessment of heritage assets, and (2) Reporting of deferred maintenance amounts for stewardship land and heritage assets.
- Complete report on the use of projected estimates in place of survey estimates for interim reports on fishing and hunting activities for the Division of Federal Aid.
- Complete report on Federal rainbow trout stocking program.
- Meet all Court-ordered critical habitat economic analyses due dates.
- Complete Emergency Action Plan (EAP) and Standard Operating Procedure (SOP) updates for the Service's high and significant hazard dams in a timely manner.
- Complete the major repair project at Muskrat Dam, complete the investigation of the Devil's Kitchen Dam, and complete the investigations and design for the Old Timbers Dam.
- Complete Division of Engineering (DEN) transfer of function to the Arlington office, including all business systems and approved staffing functions.
- Complete the necessary policy and business rule revisions to ensure the successful documentation and reporting of the Service's Environmental Contaminant Liability.
- Evaluate capability and interest within FWS for using Army Corps of Engineers Research Lab's (CERL) automated information for conducting occupational safety and health inspections and appropriate software for report generation.
- Continue partnership with NPS to provide safety and health training using NCTC's distance learning capabilities.
- Make improvements in personal property and fleet management, including implementation of the Service's Fleet 5-year plan.
- Develop a comprehensive strategy for Washington Office leased space in support of the Service's and Department's efforts in space/cost containment.
- Develop implementation strategies for new requirements for Contracting Officer Warrant and the Contracting Officer Representative (COR) Programs.

2005 Program Performance Accomplishments

- Achieved an unqualified audit opinion for the Service's FY 2005 Financial Statements.
- Achieved the highest (Green) score on the DOI Financial Management Scorecard and all DOI financial management metrics.
- Exceeded all DOI standards with more than 50 percent of contacts performance based and 75 percent of procurements through E-commerce.
- Reduced the Service's motor vehicle fleet from 7,957 vehicles by 606 vehicles (a reduction of approximately 8 percent) for a new total of 7,351 and increased the Service's Alternative Fueled motor vehicles to 26 percent of total fleet.
- Actively engaged in more than 40 distinct teams and workgroups at the Service, Departmental, and Government-wide levels to develop best practices.
- Partnered with the Seattle Lighthouse for the Blind under the Javits-Wagner O'Day Act (JWOD) to promote the purchase of supplies to support employment opportunities for the disabled.

- Completed a Report on the Economic Benefits of the stocking program of the Alchesay-Williams National Fish Hatchery, in partnership with the State of Arizona and Native American tribes.
- Presented, in partnership with the National Park Service, distance learning safety and health courses through the NCTC facilities.
- Completed three financial assistance initiatives to improve the Service's ability to collaboratively work with partners.
- Chartered and implemented the Financial Assistance Coordination Team (FACT) comprised of grant program managers from program and Regional Offices to foster collaboration in the FWS grants management programs.
- Provided support to Migratory Bird Management to complete a report for Secretary Norton on the Migratory Bird Hunting and Conservation Stamp Sales, regarding proposed legislation to increase the price of the duck stamp.
- Completed medical program standards for Environmental Contaminant specialists and Refuge Law Enforcement personnel, in coordination with the DOI Office of Occupational Health and Safety.
- Updated all Emergency Action Plans (EMPs) for High and Significant Hazard Dams".
- Completed Safety Evaluations of Existing Dams (SEED) inspections of 49 Service dams.
- Completed security improvements to prevent unauthorized access to the Service's high and significant hazard dams.
- Led coordination for the Service's volunteer efforts associated with Hurricane Katrina, Emergency Support Function 3 – Public Works and Engineering and assisted the DOI in the deployment of more than 300 employees into the Gulf area to assist the U.S. Army Corps of Engineers in managing contractors installing temporary roofs and removing debris.
- Complete Engineering Competitive Sourcing Study.
- Maintain aggressive schedule to update BMO policy manual issuances.
- Conduct best practices review of various business studies to improve overall BMO performance.
- Continue implementation of scorecard evaluations for select business management programs.
- Continue to improve customer service through outreach, training and select tool kits.
- Continue safety management program improvements to improve work injury and related safety statistics.
- Continue support of implementation of E-Travel.
- Continue improvements in facilities and equipment management.
- Continue to achieve positive results in the Service's Energy Conservation Program.

Information Resource and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and oversees the formulation of information technology (IT) policies in the areas of IT strategic planning, IT security, IT capital planning and investment control, E-Government, enterprise architecture, IT acquisition, reviews and audits, data standards, systems development, geographical information systems (GIS), and project management. IRTM also directs operations of the Service's wide area network, radio systems, the Washington Office network facility, help desk support, and various application and web hosting facilities. IRTM staff work with program offices to develop, operate, and maintain IT systems used to support management activities in a broad range of the Service's core mission programs. The FY 2005 program performance accomplishments directly supported Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

2007 Program Performance Estimates

Managing information resources and technology is one key to accomplishing the U.S. Fish and Wildlife Service's mission and goals. Information resources and technology can enable us to provide goods and services to our customers, partners, and employees in a better, faster, and cheaper manner. To leverage this productive potential, the Service needs to change the way it acquires and manages these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, and e-government systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2006, in 2007 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard enterprise messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT support organizations within the Service.
- Continue to improve the maturity of IT security, architecture, capital planning and project management disciplines.
- Implement a standard Software Development Life Cycle Process.
- Continue to implement, operate and maintain previously deployed systems and begin implementation of E-Authentication processes that support Homeland Security Presidential Directive #12.

2006 Planned Program Performance

- Ensure implementation of e-government systems as they become available.
- Develop plans to transition to Internet Protocol Version 6 in accordance with OMB direction.
- Acquire and implement Smart Card readers for computers and facilities to comply with Homeland Security Presidential Directive #12.
- Implement DOI enterprise IT projects including the Enterprise Service Network and directory services.
- Participate in Servicewide workforce planning effort to identify critical skills, staffing and training needs for the future. Develop and begin to implement transition plans.
- Eliminate use of obsolete and outdated technology to reduce costs and improve system performance and security.
- Conduct annual IT security training.
- Maintain existing and complete new IT system security certifications, accreditations, Plans of Actions and Milestones.
- Update Service IT security policies to reflect changes in Federal and DOI laws, regulations, policies and guidance. Implement new security policies and security management tools to strengthen the security of the Service's systems.
- Establish an IT Investment Review Board and improve investment management practices to ensure that IT investments meet mission needs on schedule and within budget.
- Maintain Department and Bureau Enterprise Architecture Repositories. Participate in and implement DOI modernization blueprint plans. Develop business process improvements and modernization blueprints within the Service. Develop FWS architecture transition plan.

- Improve IT project management capabilities including Earned Value Management.
- Improve IT asset management, user support, and remote system administration capabilities.
- Continue to improve business processes related to purchasing hardware and software.
- Participate in the development of the Departmental Enterprise Transition Plan and the update to the Department IT Strategic Plan. Continue implementation of Service IT Strategic Plan. Complete and begin implementation of Service GIS Strategic Plan.
- Maintain data standards and continue posting new metadata records to the National Spatial Data Infrastructure.
- Update Records Management schedule and ensure compliance with it.
- Ensure Service web sites conform to OMB peer review and data quality guidelines.
- Ensure completion and maintenance of Privacy Impact Assessments.

2005 Program Performance Accomplishments

- Provided a high level of availability and reliability, in the operation and maintenance of existing systems, so employees could make effective use of IT to do their jobs.
- Implemented and maintained the Service Enterprise Architecture consistent with the Departmental and Federal Enterprise Architecture. Participated in Enterprise Architecture Modernization Blueprint exercises for Service lines of business.
- Continued serving, as well as increased, the amount of GIS metadata on the National Spatial Data Infrastructure (NSDI).
- Continued to participate in Department-wide Enterprise License Agreements for hardware and software to reduce costs.
- Improved IT security compliance with legal and policy requirements.
- Developed project plans and ordered 10,000 Smart Cards to support implementation of Homeland Security Presidential Directive #12.
- Improved the use of Plans of Actions & Milestones (POA&Ms) as a management tool.