

Operational Support

| Program Element | FY 2005 Actual | FY 2006 Enacted | FY 2007 | | | Change From 2006 (+/-) |
|-------------------------|-------------------|--------------------|---|-----------------------------|-------------------|---------------------------------|
| | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Servicewide Bill Paying | 23,649 | 27,496 | +3,376 | +1,527 | 32,398 | +4,902 |
| FTE | - | - | - | - | - | - |

Summary of FY 2007 Program Changes for Central Office Operations

| Request Component | Amount | FTE |
|-------------------------------|---------------|----------|
| Program Changes | | |
| • Working Capital Fund | +1,527 | - |
| Total, Program Changes | +1,527 | - |

FY 2007 Program Change Justification

The Service requests a title change to program element Operation Support to Servicewide Bill Paying. This change is essential to fully realize the intent of the program element. In the past, Operational Support was treated as if it was a program, in reality, it should be utilized as an account for administrative efficiencies and pay centralized bills on behalf of the entire Service. The following is a summary of the FY 2007 program changes for this program element.

Working Capital Fund (+1,527,000)

Messaging (+\$420,800) A Department-wide increase of \$2.1 million is budgeted for the enterprise messaging system. This project will consolidate operations from independently operated bureau and office programs and result in the elimination of hundreds of servers and three messaging applications. This will result in streamlined operations and improved security. The requested funding will help offset the total required funding of \$2.561 million necessary to fully implement the Service's portion of this initiative.

Enterprise Services Network (ESN) (+\$943,700) Phase I for Internet Services was completed in November 2005 and Intranet Services was completed in December 2005. The 2007 budget continues funding to operate ESN, providing access to the Internet, Department-wide intranet, and technical support center. The 2007 budget includes \$22.3 million for ESN, a net increase of \$2.4 million over 2006.

FOIA Appeals (+\$95,200) The request will fund a contracted effort to eliminate, over three years, the Department's backlog of nearly 2,000 appeals to Freedom of Information Act requests. The Department does not have the ability to be responsive to these requests for information and, if not addressed, these actions could result in additional costs to the Department. The budget includes \$500,000 to begin this effort.

DOI Geographic Information Management EGIM (+\$65,600) The Department is standardizing the applications used for geospatial information with the creation of an enterprise system that will improve the effective use of geographic information. The budget request includes an increase of \$596,000 over the 2006 budget of \$319,600.

Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. The Servicewide Bill Paying program element requires \$33.399 million in FY 2006, of which \$27.496 million was included in Resource Management direct appropriations, \$3.058 million from the programs implementing the Aviation Management and Appraiser Services, and \$2.978 million through the non-Resource Management appropriations cost share.

The FY 2005 reprogramming implemented a user-pay methodology for space costs and the funding of space costs abolishing the need for CAM in the Resource Management appropriation. However, in the spirit of full cost recovery, Non-Resource Management programs continue to budget for and pay their share of the Servicewide Operational Support (FTS, Unemployment/Workers Compensation, DOI Working Capital Fund, etc.) on a user pay basis. Offices and organizations funded by Non-Resource Management accounts will continue to pay their space costs based on actual GSA's monthly billings.

Servicewide expenses:

- **Information Technology Needs** (Assistant Director – Information Resources and Technology Management):
 - *Federal Telecommunications System (FTS)* – Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
 - *IT Systems Certification and Accreditation (C&A)* – Costs related to on-going maintenance of certification and accreditation status for information technology systems. Once established, accreditation status must be maintained through system functional releases and infrastructure modernization
 - *IT Security* – Ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
 - *IT Investments* – Provides funding in support of remediation of security weaknesses discovered through C&A activities, Inspector General or annual reviews. Includes establishing and updating risk assessments, planned controls, and testing of controls.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of Interior Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Postage** - Intra-Agency and Departmental courier and postal contract charges. Includes the Service's pro-rata share of postage costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
- **Worker's Compensation and Unemployment Compensation.**
- **Printing** (Assistant Director – External Affairs) – Includes printing costs related to publications that benefit the entire Service. Examples include the *Fish and Wildlife News*, telephone directories, compilation of CFR 50 and printed copies of all CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all-employee products produced by OPM.

- **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species, regulatory impact statements, natural resource damage assessments, record of compliance statements and hydroelectric dam re-licensing reviews.
- **IDEAS** (Assistant Director – Business Management and Operations) - 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.
- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – 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.
- **Miscellaneous Support Reimbursable Support Agreements (RSA's)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
- **Memberships** (Office of the Director) – Annual payments for memberships to and/or sponsorships of (typically, contributions to organizations to hold meetings) numerous scientific/resource associations and societies, each of which is important in building partnerships with these groups.
- **Literature Service** (Assistant Director – External Affairs) – Subscriptions managed by the National Conservation Training Center, providing access to searchable databases of scientific literature to increase the scientific capability of Service professional staff. Allows for electronic retrieval of natural resource management journal articles in disciplines such as wildlife, fisheries, and environmental contaminants
- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.
- **E-Government Initiatives** – On-going Government and Department-wide efforts to eliminate redundant systems and significantly improve the government's quality of customer service for citizens and businesses.