

Activity: Workforce and Organizational Support

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc (+) Dec (-) from 2003 Amount
Information Systems	\$	16,380	16,449	+78	+2,235	18,762	+2,313
Operations	FTE	76	76	0	0	76	0
Administrative Support	\$	49,183	50,111	+486	-780	49,817	-294
	FTE	577	571	0	0	571	0
Bureauwide Fixed Costs	\$	63,645	66,316	+3,879	0	70,195	+3,879
	FTE	0	0	0	0	0	0
Totals	\$	129,208	132,876	+4,443	+1,455	138,774	+5,898
	FTE	653	647	0	0	647	0

ACTIVITY DESCRIPTION

Workforce and Organizational Support provides services related to general-use automated systems and specified business practices, such as human resources management, equal employment opportunity, financial management, and property and acquisition management. It covers managerial and specified administrative support service costs that are not directly associated with other activities.

The BLM's primary function is to maintain the health, diversity, and productivity of the public lands. Accomplishing this requires sound business practices and effective management of human resources. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. The BLM is accomplishing the following:

- Using information technology to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.
- Streamlining business practices by integrating and redefining work processes, as well as using cost, evaluation, and customer survey data to improve services.
- Optimizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available.

Activity: Workforce and Organizational Support

Subactivity: Information Systems Operations

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	16,380	16,449	+78	+2,235	18,762	+2,313
FTE	76	76	0	0	76	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$18,762, 000 and 76 FTE.

This subactivity supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives. Information Systems Operations enable all BLM subactivities to support the mission goals of the Department's Draft Strategic Plan. This subactivity funds a full range of information resource management computer and data telecommunication support services, including expertise for Bureau information technology initiatives and technical assistance and support to field office personnel.

The BLM will continue to provide Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Resource Management program. The operations funded through this subactivity enable the BLM to attain its strategic goals through effective management of information and the use of information technology to support re-engineered business processes. As a result, IRM directly and indirectly supports many resource management programs and the achievement of their goals. The role of IRM includes processing the data needed to make decisions involving resources valued in the billions of dollars, as well as providing support for administrative and management activities so they can operate more effectively.

Automation has become inseparably integrated into BLM's day-to-day operations through the use of networked personal computer and Internet applications by BLM employees and

customers. The costs for information technology and related resources that directly support a specific program are funded from those benefiting activities and programs, not from the Information Systems Operations subactivity.

Operations and Maintenance - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2004, Information Systems Operations will continue to support this general-purpose information technology and provide support to land, resource, and administrative information systems. Approximately one-half of this subactivity funds software licensing, contracted maintenance of hardware, and contracted system support. The other half includes infrastructure replacement acquisitions and labor for operating and maintaining the BLM's Information Technology infrastructure.

Automated systems provide BLM managers with information to make sound resource management and administrative decisions and to ensure proper lease management and collection of revenues. The Bureau's current hardware configuration includes PC-client workstations and servers that support the Unix and Windows NT operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2004 and beyond, resource managers will benefit from the spatial data technologies provided by the Bureau's Geographic Information System, both for making decisions and for providing information to the public.

IT Security - The Government Information Security Reform Act of 1996, sets forth Congressional requirements for IT security measures for all agencies and bureaus. In 2004, our focus will be on certification and accreditation of the security of our systems and ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of GISRA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook. The BLM is committed to developing national security operations to support intrusion detection, internal and external auditing capabilities, and incident response and reporting capabilities. The BLM is committed to developing and maintaining national security operations as identified in OMB Circular A-130 (Management of Federal Information Resources), to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. This effort incorporates the architecture development effort described in the Land and Resource Information Systems Activity. In 2004, the BLM will focus on expanding the definition of its target architecture to drive IT investments in the future.

IT Investment Management - The Clinger-Cohen Act of 1996 mandates that information resources be acquired and managed as an investment. Using the best practices of Capital

Planning and Investment Control, the goals of IT investment management are to identify the costs associated with information systems while transforming organizational process is to effect business efficiencies in accordance with the Government Performance and Results Act, Government Paperwork Elimination Act, Electronic Government and to provide a means to control costs to ensure a greater return on investments, ensure controls are in place to avoid wasteful spending, and develop a national IT investment portfolio.

In 2004, the BLM will continue to develop and implement an extensive IT investment management process in accordance with best practices recommended by the Department, OMB, and GAO. This process will ensure alignment of IT investments with the Bureau's mission and enterprise architecture.

Project Development and Management - The BLM uses an executive-level Information Technology Investment Board, along with the "Life Cycle Management" process, to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life-cycle. The BLM has initiated a project management training program to support development and implementation of major IT investments.

In 2004, the BLM will focus on continuing the long-term project management training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments.

Data Administration - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM takes its obligations under the Data Quality Act seriously by continually monitoring the process and assessing the condition of its data integrity. The BLM's Data Management Plan ensures the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments; the public; and BLM employees. Data management has been incorporated into the management control reviews for all major programs in the Bureau to ensure that quality is acceptable, the controls for ensuring accountability are in place, data is entered once and retrieved often, thereby minimizing redundancy and allowing for reuse of data.

To increase efficiency, BLM will in 2004 expand its efforts to collect and exchange data in collaboration with other agencies, local and State governments. The BLM is an active participant in the Federal Geographic Data Committee and the Chief Information Officer Council's Interoperability Committee to ensure development and implementation of consistent data standards nationwide. The data management program will coordinate with other programs to protect the privacy rights of individuals and will institute IT security best practices to protect the integrity of BLM's Information investment.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards.

In 2004, all new and ongoing IT projects will be managed under these improved project management policies and procedures with particular attention to the use and management of data. Also in 2004, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continuing monitoring of existing information systems to reduce duplication of common data sets. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration - The Bureau's Records Management Program is essential to the efficient operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

During 2004, the Data Management Program will:

- Complete and publish the Data Quality Handbook.
- Continue training for the data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Continue efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessment conducted in 2002.
- Begin development of common data stores incorporating the analysis completed by the Bureau Enterprise Architecture as part of the BLM's effort to consolidate data.
- Incorporate data quality reviews into the Management Control Reviews for 2004.

The following table provides additional information regarding the Bureau's major information technology investments. These investments have all been evaluated according to Clinger-Cohen Act requirements and the Bureau's IT investment Strategy, and have been coordinated with the Department and the Office of Management and Budget according to OMB requirements in Circular A-11, Part 7, Planning, Budgeting, Acquisition, and Management of Capital Assets, exhibits 53 IT Portfolio and exhibit 300 Capital Asset Plan. The Incident Qualification Certification System is funded out of the Wildland Fire account. The Automated Fluid Mineral Support System, Legacy Rehost (LR200), and the Wild Horse and Burro database are funded directly out of the programs they support. The other projects listed below support all Bureau operations and are funded out of multiple subactivities. This information is displayed under this subactivity to simplify presentation of the Bureau's Strategy on major IT investments.

MAJOR IT INVESTMENTS OF THE BUREAU OF LAND MANAGEMENT

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
Management Information System (MIS)	4.68	4.18	<p>The Management Information System (MIS) provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the MIS will meet the Government Performance and Results Act (GPRA) and Chief Financial Officer (CFO) Act requirements for information on tracking actual work activity performance against targets. The MIS system is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System (FFS), contains the official accounting records for the Bureau, and is the official source for financial data in the MIS. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.</p>
Incident Qualification & Certification System (IQCS)	3.1	2.62	<p>The Incident Qualification & Certification System (IQCS) provides the National Interagency Fire Center with updated information on the Incident Qualification and Certification Program. IQCS is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, HAZMAT, etc) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification (IQC) Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences).</p> <p>The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.</p>

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
Automated Fluid Mineral Support System (AFMSS)	3.15	2.11	The Automated Fluid Mineral Support System (AFMSS) project is a collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill (APDs), inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.
Legacy Rehost System (LR2000)	1.5	1.5	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports all of the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System (NILS). This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.71	0.6	The Wild Horse & Burro System (WH&B) maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals is of resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the wild horse and burro populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West.

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
National Integrated Land System (NILS)	3.6	2.3	The National Integrated Land System (NILS) is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System (GIS) environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide both agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	3	2.8	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.
Enterprise Information Portal System (EIP)	1.52	0	The Enterprise Information Portal System (EIP) is a Web-based system that enables the Bureau Enterprise Architecture (BEA) process model component to exchange data and information within and outside the Agency. The Departmental and Bureau business enterprise models are in line with the future technical direction of the Department and the marketplace. As mandated by the Government Performance and Results Act of 1993 (GPRA) requiring Bureaus to move toward an outcome-driven organization, the EIP project meets that need. It allows the Bureau to streamline current operational processes. The EIP streamlines access to, and simplifies use of, information throughout the BLM and the Internet that staffs use.
Total	21.26	16.11	

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Information Systems Operations program included:

- Review of the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA), resulted in consolidation of servers, consolidated IT procurements, and cost savings of \$4 million dollars.
- Piloted the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture.
- Implemented an IT infrastructure acquisition policy with technical specifications, utilizing best practices and principles, for the completion of Version 2.0 of the Technical Reference Model Volumes I and II.
- Provided a standard methodology, tools, and established the Business Process Reengineering (BPR) Laboratory to aid process owners in improving business processes, through BPR experts.
- Identified gaps and overlaps in the Enterprise Architecture through the Popkin System Architect, which enabled the consolidation of all architecture models from several disparate toolsets into one integrated repository tool. That will provide for better architecture analysis, guide future application development and reduce program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.
- Developed conceptual target architecture to guide future system development efforts.
- Established architecture alignment criteria to evaluate system designs for adherence to the architecture.
- Performed an architecture assessment review on the two NLS modules.
- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.
- Added equipment to the Wide Area Network architecture to isolate regional networks from the Bureau-wide infrastructure. The National IRM center proactively monitors and manages this mission-critical infrastructure.
- Consolidated the Network services for file transfers, remote access, and Virtual Private Networks with redundant capabilities at the two regional nodes, Denver and Portland. This standardized procedures and centralized control, thereby significantly improving security, reducing costs, and providing improved failover capability.

- Directly addressed denial of service attacks through enhancement of Intrusion Detection System by implementing a suite of Intrusion Detection products as well as establishing a Computer Incident Response Team to extend the BLM's capability.
- Provided IT Security training to all employees, updated the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions.
- Implemented the A-130 IT Security certification and accreditation process, beginning with the external network and for the general support systems of two regional nodes (Denver and Portland).
- Refined the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.
- Establish data management standards for the Enterprise Geographic Information System (E-GIS) project to integrate GIS-related processes with the Bureau Enterprise Architecture, and to coordinate GIS technology issues across the Bureau
- Implemented a training program and developed a draft training curriculum for data administrators and data stewards on information quality.
- Conducted a data quality assessment based upon Michael Brackett's data quality "best practices" criteria for selected major information systems. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2003 and 2004.
- Established Information quality guidelines and published them on BLM's external web page.
- Issued the revised Configuration Management Handbook and Manual to provide detailed instructions on the BLM Configuration Management Process.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, major accomplishments in the Information Systems Operations program include:

- Implementing a new Wide-Area Network telecommunication architecture using the latest communication technologies, that will eliminate fifteen points of external access, thereby improving security, reducing costs, and providing improved failover capability. The BLM will extend this capability to directly address denial of service attacks as well as establishing a Computer Incident Response Team.
- Continue to provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.
- The E-GIS project will establish data management standards, with the Bureau Enterprise Architecture, and coordinate GIS technology issues across the Bureau. This effort is being

coordinated with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to integrate GIS-related processes.

- During 2003, the Enterprise Management System will be integrated with the IT Investment process to provide information that is critical for managing the Bureau IT Architecture.
- The BLM will develop a set of Project management “Best Management Practices” based on the Project Management Institute’s Project Management Book of Knowledge and industry standards.
- The BLM will also implement a web-enabled integrated project-scheduling tool that will allow project managers to report project status and sponsors to view both project status and potential impacts to project schedules.
- The BLM will complete the IT System security assessments, as well as build on the Bureau-wide risk assessment completed by an independent contractor in 2001.
- The Bureau will begin implementing electronic records management at the desktop level. Particular attention will be given to supporting the Bureau’s compliance with the Government Paperwork Elimination Act of 1996. In addition to increased reliance on electronic records, the Bureau will complete the redesign and reinvigoration of the records management program to meet legal requirements for managing both audio-visual records and paper records, to update its directives program, and to improve the BLM’s vital records program.
- The BLM will develop plans to improve the quality, integrity, objectivity, and utility of the data it has collected and maintains to meet the requirements of Section 515 of the Treasury and Consolidated Appropriation Act of 2001 and OMB Circular A-130.

During 2003 the BEA will:

- Develop and publish the target applications architecture (TAA) that is E-Gov centered and strategically aligned.
- Continue to provide BRP support and expertise to improve and streamline BLM’s business processes.
- Maintain the target architecture for guiding future system development efforts.
- Maintain the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.
- During 2003, the Data Management Program will:
 - Prepare a Data Quality Handbook to supplement the Manual and allow for the programs to identify, define, and manage their data assets in a manner consistent with industry “best practices.”

- Continue and expand training for the data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Initiate efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessment conducted in 2002.
- Conduct data quality evaluations as part of selected Management Control Reviews

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	18,762	+2,235
FTE	76	0

The 2004 budget request for Information Systems Operations is \$18,762,000 and 76 FTE, a program change of +\$2,235,000 from the 2003 requested level.

Information Technology Security (+\$2,360,000) - IT security is a major priority for the Department of the Interior. A certification and assessment program is a critical investment to create and maintain a secure environment for systems and data and is required by the Computer Security Act of 1987, Clinger-Cohen Act of 1996, and other legislative and administrative mandates. The 2004 budget includes \$13 million overall of which \$2,360,000 million is requested here for the first of a multi-year program to test, assess, and remediate systems in order to reach a goal for certification and accreditation of all high-risk systems by December 2005. A more detailed justification for this increase is included in the Working Capital section of the Departmental Management budget.

Information Technology, (-\$125,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.

INFORMATION SYSTEMS OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence

End Outcome Goal 4: Customer value.

Percent of external customers satisfied with services provided by the Department (survey results).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
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Intermediate Outcome Goal 4: Citizen-centered and E-government management.

On-line Transactions: Increase on-line transactions to X percent relative to a baseline inventory of all DOI transactional services.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Burden Hours: Reduce information collection burden hours imposed on the public by X percent over baseline.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
IT Investment: Percent of major IT investment projects for which cost estimates, established in project or contract agreement, meet actual costs within a variance of X percent.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A

End Outcome Goal: Modernization

Intermediate Outcome Goal 5: Information technology management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve the Department/bureau IT management process (consisting of IT investment management, software acquisition, information security, enterprise architecture, software development, IT human capital, and data management) by achieving a CMM level "X" by FY 200x.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
IT investments meet business/program needs:						
Business cases established for X percent of investments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Establish business cases for x% of IT investments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Percent of business cases reviewed/approved through CPIC process.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Percent of IT operations meet needs of managers and employees.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	49,183	50,111	+486	-780	49,817	-294
FTE	577	571	0	0	571	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$49,817, 000 and 571 FTE.

This Subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions to all other activities.

This subactivity supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the "Administrative Support Performance Summary" at the end of this subactivity discussion). The BLM will continue active implementation of the President's Management Agenda in 2004 for improving management and performance and practicing the Secretary's vision for citizen-centered management excellence. The bureau is engaged in continuous workforce planning that uses a blend of skills acquisition and developmental approaches to ensure the continued availability of skills and knowledge to meet BLM's mission responsibilities. To identify and implement the most effective and efficient way to deliver services to its customers, BLM will complete competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This will follow on to BLM's studies of its facilities, roads and recreation maintenance activities to be completed in 2003. In 2004 BLM will fully integrate its budget and performance information. Performance and cost management information will be used to a greater extent in developing funding allocations within the bureau to maximize performance and efficiency of programs and organizations.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2004, the BLM will continue to improve its ability to provide timely and accurate information and quality business services to the organization and will continue to provide business and administrative tools to our employees that add value and help them "get the job done." In addition, the BLM will continue to emphasize improving customer

service and implementing best business practices, as well as ensuring sound financial systems and accountability. Priorities for 2004 include the following:

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a \$36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the Prompt Payment Act;
- Preparing accurate quarterly financial statements in accordance with the CFO Act in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Cost Management and Management Information Systems - In 2004, the BLM will continue to refine and improve the Management Information System, which provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2004. This system includes electronic links to other systems to minimize data entry and maximize efficiencies through the reuse of data. This web-based system is a single collections and billings system that is easy for users to access and use. Implement the Treasury's Intra-Governmental Payment and Collection system to expedite Federal reconciliation's and improve the government's precision in tracking funds moving from agency to agency. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business. Following are examples that illustrate cost savings and increased efficiencies realized from the use of these systems:

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost Management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2004, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

FOIA - The Electronic Freedom of Information Act amendment of 1996 requires agencies to automate their FOIA programs. Frequently requested FOIA documents are posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. A Bureau-wide FOIA tracking system will provide the facility to scan, fax, index, store, and electronically retrieve documents. It will allow for more efficient processing of FOIA transactions by reducing the amount of paper in the office. In 2004, BLM will re-engineer its FOIA policies and procedures to improve efficiency.

Records Administration and Management - The records management program is essential to the efficient operation of the Bureau, the capture and reuse of bureau information, and compliance with laws and regulations. In addition, an effective records program provides more accurate responses to Freedom of Information Act requests, responses to discovery requests, and responses to court requests for administrative records. In 2004, BLM will re-engineer its directives, information access, and support policies and procedures in compliance with the Government Paperwork Elimination Act of 1996.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Administrative Support program included:

- Piloted the Department of the Interior's FOIA tracking system. In 2002, the BLM continue a pilot of a second Department FOIA tracking system. The goal is to ensure compliance with the E-FOIA amendments and Government Paperwork Elimination Act of 1996 legal mandates by thoroughly integrating the FOIA program with the Records Management and Data Management programs. Full implementation of the second pilot will enable the BLM to provide the public with ready access to records in electronic format, while reducing the risk of appeals and related lawsuits.
- Established an interface between the Interior Department Electronic Acquisition System IDEAS and the Federal Financial System to link acquisition and accounting records. The BLM has installed IDEAS at 83 sites Bureau-wide and continues to expand its utilization of this system as new capabilities are added. Electronic commerce capabilities, solicitations, and contract awards are now being made through the Internet.
- Implemented the Service First initiative nationally in coordination with the U.S. Forest Service. This action is the result of successful pilot studies in Oregon and Southern Colorado that utilized a "seamless one-government" approach to natural resource management. The BLM will continue to expand Service First concepts Bureau-wide to

improve customer service and seek additional cost savings avoidance and productivity improvements. The BLM is currently collocated at 21 sites with other agencies.

- Improved its Environmental Education and Volunteer Programs. In 2002, on “Public Lands Day” the BLM hosted public land improvements at 39 sites from Florida to Alaska and enlisted the aid of more than 5,000 volunteers. The BLM worked closely with other land management agencies through the Partners in Resource Education. Partners in Resource Education is an interagency program whose goal is to enhance student learning and promote resource conservation through education.
- Partnered in Resource Education developing education programs for schools as well as the general public on the problems created by invasive weeds, the importance of protecting watersheds and riparian areas, and various fire management strategies, including prescribed burning and fire management.
- Developed a workforce planning process to ensure that the agency has the right skills at the right time in the right place. As a result of workforce planning, the BLM will place more emphasis on entry-level recruiting and diversifying its workforce. For example, the BLM is utilizing the Student Career Employment Program as primary source of recruitment for entry-level positions and for meeting its future skill requirements.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, major accomplishments in the Administrative Support program include:

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2002 marked the eighth consecutive year that the BLM has maintained this standard of high financial integrity.
- Coordinate the sale of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments.
- Administer the sale of National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.
- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit, to State surplus property agencies.
- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.
- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.
- Continue to donate computer related items to schools and other eligible organizations.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 Program Changes

	2004 Budget Request	Program Changes (+/-)
\$(000)	49,817	-780
FTE	571	0

The 2004 budget request for Administrative Support is \$49,817, 000 and 571 FTE, a program change of -\$780,000 from the 2003 requested level.

Information Technology, (-\$780,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process

The performance measures include Administrative Support and Information Operation Systems functions, and are presented in the Administrative Support presentation.

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence

End Outcome Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of managers who indicated that their workforce has sufficient knowledge and skills to do their job. (OPM survey).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Human capital management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of milestones for action in the HCIP that are accomplished.	N/A	N/A	N/A	12	12	+0
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of milestones in the HCIP for which outcome goals have been identified.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of completed HCIP milestones that lead to achieving the outcome goals.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Performance-based management - Percent of SES executives and direct-reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda, and Citizen-centered Governance performance-based elements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Enhanced management skills - Percent of all managerial/supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Hiring process - Reduce time needed to fill vacancies in critical career groups.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Retention - X percent of employees hired from outside the organization remain with the Department for 2 years or more.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Diversity: Workforce diversity is X percent over baseline levels.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Safety: Number of fatalities and serious injuries among DOI employees.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Safety: Reduce the average number of days that employees are off the job on workmen's compensation.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

End Outcome Goal 2: Accountability

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Accountability – Improve overall program performance results by x% over prior year (% DOI GPRA performance measure targets met).	55%	Not Set	50%	60%	60%	+0
Obtain unqualified audit for DOI's eight bureaus [BLM], the Departmental offices, and the Department's consolidated financial statements.	1	1	1	1	1	+0

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Improve financial management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Erroneous Payments: Ensure that erroneous payments are kept below X percent of the program as measured by audit allowances.	Not Measured	Not Measured	Not Measured	Establish process to measure	Establish Initial Target	N/A
Erroneous Payments: Percent of disallowances returned to the Government.	Not Measured	Not Measured	Not Measured	Establish process to measure	Establish Initial Target	N/A
Corrective Actions:						
Complete implementation of X percent of OIG and GAO recommendations.	55%	83%	57%	68%	68%	+0
Complete X percent of corrective action plans for FMFIA and audited financial statement material weaknesses by their original target dates reported in the Annual Accountability Report.	25%	100%	50%	100%	100%	+0
Account Delinquency: Refer X percent of eligible delinquent debt to Treasury for cross-servicing.	67%	Unknown	77%	80%	83%	+0
Payment Timeliness: Percent of invoices subject to Prompt Payment Action that are paid on-time.	97.4%	97.0%	97.5%	97.0%	97.0%	+0

Intermediate Outcome Goal 2: Performance-budget integration.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Performance-based Budget: Percent of bureau and office budget submissions that demonstrate how cost management information influenced budget requests made to the Department.	NM	NM	NM	Establish Baseline 100%	100%	N/A
Performance-based Budget: Percent of bureaus and offices that integrate performance and budget information in budget estimates and justifications.	NM	NM	NM	Establish Baseline 100%	100%	0%
Cost Management: Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines.	N/A	N/A	100%	100%	100%	+0

End Outcome Goal 3: Integration

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Aggregate cost savings realized from process improvements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Number of business lines with shared process solutions.	0	0	0	0	0	+0
Number of facilities co-located.	N/A	N/A	21	30	34	+4

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY**Intermediate Outcome Goal 1: Competitive sourcing, contracts/grants management.**

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
FAIR: Compete public-private or direct conversion competitions involving 15 percent of FTE listed on DOI-wide FAIR Act Inventories by close of FY 2003.	N/A	N/A	N/A	15%	25%	+10%
Performance-based Contracting: At least X percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts.	N/A	N/A	30%	33%	40%	+7%

Intermediate Outcome Goal 2: Performance and process improvement.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Implementation: Number and percent of improvement initiatives demonstrating cost or performance improvement following implementation of process improvements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Conservation: Reduce energy consumption by X percent from baseline level at Interior facilities [BLM].	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Number of bureaus/facilities with Environmental Management System plans implemented.	Not Measured	Not Measured	Not Measured	Initiate Pilot Program	Establish Baseline	N/A
Facilities Management: Selection process - Percent of projects clearly selected through the CPIC process.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Facilities Management: Investment Control (construction) - Percent of ongoing projects within budget, on schedule, and meeting performance goals.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Facilities Management: Construction Maintenance - Percent of facilities that have a calculated Facility Condition Index.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Integration – Aggregate cost savings realized from FAIR Act implementation, report \$000 savings	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

*Pending completion of Workforce Plan

Activity: Workforce and Organizational Support

Subactivity: Bureau-wide Fixed Costs

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	63,645	66,316	+3,879	0	70,195	+3,879
FTE	0	0	0	0	0	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$70,195, 000.

This subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. (See the "Bureau-wide Fixed Costs Performance Summary at the end of this subactivity discussion.)

This subactivity pays for non-pay Bureau-wide fixed costs, including the following:

Space Rental - Office space leasing is the largest of BLM's fixed costs. Co-location will be regarded by Field Office Managers as the first option to consider for new space requests. The BLM will continue conserving space in this manner to reduce space costs and improve service to customers by joining with other land management agencies to provide more efficient and effective services.

The rental of general-purpose office space and associated facilities is classified in two ways. GSA Rental Space includes the GSA's rent, including associated utility and security charges for rental of office, warehouse, storage, and other facilities occupied by the BLM. Space controlled by the BLM includes rental costs for space leases that were transferred from the GSA to the BLM on October 1, 1987, plus the transfer of new leases every year from the GSA. These leases are for facilities occupied by BLM personnel as well as Forest Service and other Interior Department personnel. BLM leased space also includes utility costs that have been systematically removed from leases to reduce energy consumption. Department of the Interior controlled space funding is included under the Departmental Working Capital Fund.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are

based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and DOINET/ARTNET, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2004 covers costs for the 12-month period ending June 30, 2002, and is paid to the Department of Labor through the Department's Employee Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.

Unemployment Compensation - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the Omnibus Budget Reconciliation Act of 1980.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

The performance measures presented in the table below include Administrative Support and the activities of the Working Capital Fund.

BUREAU-WIDE FIXED COSTS PERFORMANCE SUMMARY**DOI Strategic Goal: Management Excellence (same measures listed for Administrative Support apply)**

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Provide Personal Property, Vehicle Fleet Management Services and Other Management Support Services	\$61,448	N/A	\$63,645	\$66,316	\$70,195	+3,879
Detail:						
Space Rental - GSA	\$24,457	\$20,449	\$20,449	\$20,772	\$22,580	+1,808
Space Rental - BLM	\$18,031	\$22,914	\$22,914	\$23,264	\$20,674	-2,590
General Purpose Telecommunications	\$4,924	\$6,096	\$6,096	\$6,195	\$6,200	+5
Federal Pay/Pers System	\$689	\$689	\$689	0	0	+0
Mail and Postal Services	\$1,900	\$1,915	\$1,915	\$1,930	\$1,900	-30
Injured Employee Compensation	\$5,808	\$6,187	\$6,187	\$6,643	\$6,580	-63
Unemployment Compensation	\$3,027	\$2,604	\$2,604	\$2,859	\$1,540	-1,319
Departmental Working Capital Fund	\$2,734	\$3,756	\$3,756	\$4,690	\$3,860	-830
GSA Consumer Information	\$13	\$13	\$13	\$13	\$13	+0