

National Conservation Training Center

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations	(\$000)	16,589	18,558	+599	-1,717	17,440	-1,118
Annual Maintenance	(\$000)	1,377	613	0	987	1,600	987
Total, National Conservation Training Center	(\$000)	17,966	19,171	+599	-730	19,040	-131
	<i>FTE</i>	<i>109</i>	<i>110</i>	<i>0</i>	<i>0</i>	<i>110</i>	<i>0</i>

Summary of 2008 Program Changes for National Conservation Training Center

Request Component	Amount	FTE
Program Changes		
• Operations – Performance Training	-1,717	0
• Maintenance	+987	0
Total, Program Changes	-730	0
• Internal Transfer – Literature Services (Fixed Cost and Related Change)	-149	0

Justification of 2008 Program Changes

The 2008 budget request for National Conservation Training Center is \$19,040,000, and 109 FTE, a net program change of -\$730,000 and 0 FTE from the 2007 President’s Budget.

Performance Training for Mission Accomplishment (-\$1,717,000)

The request includes a decrease of \$1,717,000 for a planned Department-wide performance training program. In FY 2007, The National Conservation Training Center, in partnership with their training counterparts from the Department and all DOI bureaus, planned to develop training for supervisors and employees that builds competencies in results-based performance management. In evaluating the funds necessary to accomplish mission goals in 2008, the Service does not intend to continue this program in 2008.

Maintenance (+\$987,000)

The Service requests an increase of \$987,000 for maintenance activities at the NCTC. Because of the size and scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition, prevent project backlogs and minimize more costly emergency repairs. The Service develops annual maintenance priority lists for NCTC and will use the additional funding to address the highest priority projects within the available funding. The Service works closely with the NCTC engineering contractor to execute robust preventive maintenance and value engineering programs that helps to reduce the cost of future major maintenance projects.

Presently the NCTC monitors campus infrastructure condition and prepares an annual list of projects that are prioritized and addressed as funding permits. There are several categories of projects, including building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep.

Internal Transfer - Literature Services (-\$149,230)

The Service has transferred Literature Services out of the Servicewide Bill Paying Account and to the Assistant Director of External Affairs. Literature Services are 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. External Affairs will directly budget and manage Literature Services from their Central Offices Operations account. This technical adjustment was effective in FY 2007.

Program Overview

The National Conservation Training Center (NCTC) is the training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also provides training to other conservation professionals from DOI and other federal, state and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis. By providing these skills to FWS employees, NCTC training programs assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public use enhance employee abilities to accomplish DOI recreational goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership enable employees to better serve communities and the American people. By allowing and encouraging participation by other FWS conservation partners in NCTC training courses, the Service is better able to meet its mission goals.

NCTC implements training to address the needs identified in the Departmental Manual chapter on Human Capital Training and Development Plan. Training and development profiles in that plan will document what employees must do in order to advance in their career and describes the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides close to 220 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI employees and management officials, professionals and executives from other federal and state agencies, corporations and not-for-profit organizations and private landowners. This allows NCTC programs to implement the Service's mission of "*working with others*, to conserve, protect, and enhance fish, wildlife, and plants and their habitats for the continuing benefit of the American people." This is done by demonstrating in the classroom the approach expected of FWS employees in mission accomplishment and by building relationships with these partners in order to carry out the conservation work in the field.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent by participants with such comments as: "This is the only place in the country where I can find high quality training that is specifically tied to my job and allows me to return to my office on Monday morning better able to do my job". Additionally, managers have reported that they are comfortable sending their employees to NCTC for training because of the reputation that has been developed for consistently high quality training that results in improved performance on the job. NCTC uses a sophisticated ROI (Return On Investment) methodology to study our leadership development efforts (a best management practice in the private sector). The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and continues to work to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities in order to better gauge the effectiveness of courses in meeting the mission of the Service.

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

2008 Program Performance

- The NCTC will be offering approximately 220 courses in FY 2008 at the Shepherdstown campus and at various locations around the country for students from the Service, and a variety of other government, non-profit and business organizations. Courses in FY 2008 will continue to focus on high priority leadership and partnership training topics.
- The NCTC will accommodate in excess of 500 total on-campus events, serving more than 15,000 people.
- Distance learning offerings, including web-based delivery methods, and the continuation of video and broadcast-based technologies will continue to be used to provide needed training to conservation professionals around the country and educational programs to teachers and schoolchildren. The Service anticipates providing approximately 200 distance learning offerings in FY 2008.
- The NCTC will continue to develop and facilitate conservation partnerships and public outreach education and extension education materials to reach learners in schools, youth groups such as 4H, Scouts, and adults, designed to provide objective, science-based information and educational materials.
- NCTC will assist in leading FWS efforts to connect children with nature through the development of resources and programs for use by Service field stations.

Program Performance Overview

Measure	2005 Actual	2006 Plan	2006 Actual	Change from 2006 Plan	2007 Plan	2007 Change from 2006 Actual	2008 Request	2008 Change from 2007
Learning Days provided by NCTC	38,215	44,704	44,704	0	44,704	0	44,704	0