

Activity: General Operations

| | | 2008 Actual | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---------------------------------------|----------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
| | | | | Fixed Costs & Related Changes* (+/-) | Program Changes (+/-) | Budget Request | |
| Central Office Operations | (\$000) | 38,977 | 39,652 | +608 | +225 | 40,485 | +833 |
| | FTE | 232 | 232 | 0 | +2 | 234 | +2 |
| Regional Office Operations | (\$000) | 41,480 | 42,305 | +1,035 | 0 | 43,340 | +1,035 |
| | FTE | 409 | 409 | 0 | 0 | 409 | 0 |
| Servicewide Bill Paying | (\$000) | 32,941 | 34,620 | +1,820 | 0 | 36,440 | +1,820 |
| | FTE | 30 | 30 | 0 | 0 | 30 | 0 |
| National Fish and Wildlife Foundation | (\$000) | 7,537 | 7,537 | 0 | +1,000 | 8,537 | +1,000 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| National Conservation Training Center | (\$000) | 18,743 | 19,171 | +889 | +5,200 | 25,260 | +6,089 |
| | FTE | 104 | 104 | +1 | +10 | 115 | +11 |
| Total, General Operations | (\$000) | 139,678 | 143,285 | +4,352 | +6,200 | 154,062 | +10,777 |
| | FTE | 775 | 775 | +1 | +12 | 788 | +13 |

*The FTE increases listed in the FY2010 "Fixed Cost & Related Changes" column represent FTE positions that were funded in FY2009, but due to the late enactment of the 2009 Appropriations Act, will not be filled until FY10. The savings realized in FY09 by not having to pay salaries will be used to fund one-time expenses, such as human capital recruitment costs, supplies, and equipment.

Summary of 2010 Program Changes for General Operations

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| Electronic Official Personnel Folder (Central Office Operations) | +225 | +2 |
| Creating a 21st Century Youth Conservation Corps (NFWF) | +1,000 | 0 |
| Creating a 21st Century Youth Conservation Corps (NCTC) | +1,000 | +3 |
| Creating a 21st Century Youth Conservation Corps (NCTC) | +4,200 | +7 |
| Total, Program Changes | +6,200 | +12 |
| Internal Transfer – Connecting People with Nature (Central Office Operations) (Fixed Costs and Related Changes) | -200 | 0 |
| Internal Transfer – Connecting People with Nature (NCTC) (Fixed Costs and Related Changes) | +200 | 0 |
| Internal Transfer – Literature Research Services (NCTC) (Fixed Costs and Related Changes) | +401 | 0 |

Summary of 2010 Program Changes

The 2010 budget request for General Operations is \$154,062,000 and 788 FTE, a net program change of +\$6,200,000 and +12 FTE from the 2009 Enacted Budget.

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (NFWF) (+\$1,000,000/+0 FTE) – The 2010 budget includes an increase of \$1.0 million for the National Fish and Wildlife Foundation as part of the Presidential initiative to educate young hunters and anglers. The Foundation will work with the Service to develop public-private partnerships with the goal of fostering a conservation ethic among youth by engaging them in wildlife-related recreation, including hunting and fishing. Moreover, the Foundation will work with non-governmental organizations to identify and support best practices in youth hunting, fishing, aquatic and wildlife conservation education programs. In implementing this initiative,

the Foundation will work closely with the Service's National Conservation Training Center to develop and implement new, modern, and creative teaching methods and tools. Emphasis will be on non-traditional participants (i.e., urban, minority, and Tribal youth).

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (NCTC) (+\$1,000,000/+3 FTE) – The 2010 budget includes an increase of \$1.0 million for NCTC as part of the Presidential initiative to educate young hunters and anglers. The National Conservation Training Center (NCTC) will work to build capacity of federal, State, and Tribal agencies to be leaders through workshops and training to communicate new and creative methods to increase interest and participation of young men and women in hunting, fishing, and wildlife management, particularly non-traditional groups (i.e., urban, minority, and Tribal youth). Funding will allow three full time staff to work with Service programs and partners to develop and deliver training courses for conservation professionals that stress new teaching methods and tools to motivate the interest of young people to want to hunt, fish, or even just go out into nature. Hands on learning activities, use of GPS and other technology used by young people will be included. While traditional methodologies, including satellite broadcasts and computer based training; distribution of appropriate educational materials for use with students; housing a conservation education web portal; and developing demonstration sites nationally as models of best practices will help complement the newer methods and tools.

Creating a 21st Century Youth Conservation Corps Youth and Careers in Nature (+\$4,200,000/+7 FTE) – The 2010 budget includes an increase of \$4.2 million for NCTC as part of the Department's Youth and Careers in Nature initiative. This initiative is comprised of three components: Interagency Coordination; Capacity Building; and Career Awareness:

Interagency Coordination – The Department will establish the DOI Youth and Careers in Nature Council, to be facilitated by the Fish and Wildlife Service's National Conservation Training Center (NCTC), with representatives from DOI bureaus. The Council will build new Department-wide efforts to ensure alignment by coordinating and collaborating on programs, resources and information.

Capacity Building – The NCTC will provide leadership in modernized curricula and best practices for youth engagement in conservation and provide technical assistance for youth programs in all the Department's bureaus. NCTC will focus on building the Department's internal capability through professional development opportunities for employees and technical assistance and consultation for field stations of participating bureaus.

Career Awareness – Critical to the success of this Initiative is ensuring that students interested in natural resource careers gain the necessary knowledge and skills to qualify for Departmental positions. The NCTC will work with learning institutions at all levels to meet this goal: elementary, middle and high schools and at the college level. Working in close coordination with workforce planning programs in the bureaus and the Department, NCTC will engage colleges and universities offering natural resource related degrees to ensure alignment between their curricula and federal job requirements.

Electronic Official Personnel Folder Project Management Planning (+\$225,000/+2 FTE) – eOPF is an E-Government initiative developed for all federal agencies by OPM to manage and administer the Official Personnel Folder (OPF) process and to provide employees access to their individual files through a secure Internet connection. The Office of Management and Budget has mandated that Electronic Official Personnel Folders (e-OPF) replace all hardcopy Official Personnel Files by the end of calendar year 2012. As this is a critical and vital initiative, the

Service will collaborate with the Department, the National Business Center and OPM to begin project management planning in FY2010 and prepare the Service for full implementation by the end of 2012.

Internal Transfer – Connecting People with Nature (+\$0/+0 FTE) – (This is internal to the General Operations activity, increasing NCTC and decreasing Central Operations, creating a zero net change.) One of the top five priorities for the Fish and Wildlife Service is Connecting People with Nature. The Service will transfer \$200,000 to the National Conservation Training Center (from Central Operations) to support Connecting People with Nature Working Group activities, which the NCTC leads. This decision provides support for one FTE with associated funding for travel and contract program assistance. The position will: target the Service's message and evaluate current activities and successes; coordinate with the national Children in Nature Working Group to determine needs and direction; and work with regional and program representatives to determine needs and direction.

Internal Transfer – NCTC Literature Research Services (+\$401,000/+0 FTE) – The Service will reprogram \$401,000 for Literature Search Services and the Service's Scientific Publishing Program. In past years, multiple contracts were let by various regions and field offices to address these requirements. The reprogramming will consolidate these multiple contracts into one (thereby increasing efficiency), and in turn, provide more literature to the field, and support the scientific publishing program .

Program Overview

General Operations provides the management and support structure for the Service's programmatic activities and organizations; ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration; and includes the Service's International Affairs program. It is comprised of five subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, and National Conservation Training Center.

Activity: General Operations
Subactivity: Central Office Operations

| | | | 2010 | | | Change from 2009 (+/-) |
|-----------------------------------|--------|--------|-------------|--------------|-------------------------------------|------------------------|
| | | | 2008 Actual | 2009 Enacted | Fixed Costs & Related Changes (+/-) | |
| Central Office Operations (\$000) | 38,977 | 39,652 | +608 | +225 | 40,485 | +833 |
| FTE | 232 | 232 | 0 | +2 | 234 | +2 |

Summary of 2010 Program Changes for Central Office Operations

| Request Component | (\$000) | FTE |
|---|-------------|-----------|
| Electronic Official Personnel Folder (Central Office Operations) | +225 | +2 |
| Total, Program Changes | +225 | +2 |
| Internal Transfer – Connecting People with Nature (Central Office Operations) (Fixed Costs and Related Changes) | -200 | 0 |

Justification of 2010 Program Changes

The 2010 budget request for Central Office Operations is \$40,485,000 and 233 FTE, a program change of +\$225,000 and +2 FTE from the 2009 Enacted Budget.

Electronic Official Personnel Folder Project Management Planning (+\$225,000/+2 FTE) – Electronic Official Personnel Folders (e-OPF) is an E-Government initiative developed for all federal agencies by OPM to manage and administer the Official Personnel Folder (OPF) process and to provide employees access to their individual files through a secure Internet connection. The Office of Management and Budget has mandated that e-OPF replace all hardcopy Official Personnel Files by the end of calendar year 2012. As this is a critical and vital initiative, the Service will collaborate with the Department, the National Business Center and OPM to begin project management planning in FY2010 and prepare the Service for full implementation by the end of 2012.

Program Overview

Central Office Operations 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 Capital, Assistant Director for Business Management and Operations, and Assistant Director for Information Resources and Technology 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 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 endangered species, migratory birds and inter-jurisdictional fish, and other priority resources, and facilitating partnerships to conserve fish and wildlife for present and future generations.

External Affairs

The Assistant Director of External Affairs formulates national policy and directs operations in the Divisions of Communications, Congressional and Legislative Affairs, Program and Partnership Support, the Native American Liaison Office, and the National Conservation Training Center. Using its "Strategic Approach to Communications" as a guide, External Affairs provides expertise, assistance and capacity building to the Service on communications, new media technology, legislative policy, Native American relations, and partnership development.

External Affairs, through the Division of Congressional and Legislative Affairs, serves as the key point of contact for members of Congress and their staff. An important component of External Affairs' work is building relationships with Congressional offices, responding to inquiries, and coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact 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, through the Division of Communications, provides national communications policy, guidance, and strategic communications planning and implementation to support Departmental and Service Resource Protection and Recreation goals. External Affairs develops and provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs also works to advise and support the efforts of Service leadership to communicate effectively with agency employees.

External Affairs, through the Division of Program and Partnership Support, provides Service programs and partners with coordination and support for many of the agency's key national partnerships, as well as front line customer service to the general public. External Affairs is leading the Service in the use of new media technology to communicate directly with the American public. External Affairs coordinates all print, multimedia and audiovisual materials, while ensuring compliance with federal and Departmental print and web standards and improving customer service through the worldwide web.

External Affairs, through the Native American Liaison Office, builds the capacity of the Service to work cooperatively with Native American tribes to further the agency's conservation mission, develops policies, guidelines and training to ensure appropriate government-to-government consultation with tribes, and implements the Tribal Wildlife Grants program.

2010 Program Performance

The External Affairs program will implement a Service-wide approach to communications, emphasizing effective, focused and accountable efforts that improve service to the public and help the agency meet its conservation objectives. The External Affairs program:

- Leads internal and external communications efforts for the agency's conservation priorities including efforts to manage climate change, strategic habitat conservation, major Endangered Species Act announcements, and other priorities.
- Implements the Tribal Wildlife Grants (TWG). This year we have undertaken an extensive update of both the evaluation process for grant applicants and outreach planning for the TWG program.
- Works with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, to maintain a strong focus on fishing and boating access.

- Supports existing and emerging partnerships, consistent with FWS and Departmental goals and strategies.
- Works with Congress to identify and implement the Service's legislative priorities and to increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions.
- Uses the worldwide web, online video and audio services and other emerging technologies to enhance the Service's effectiveness in communicating with the public.
- Reaches out to important audiences including multicultural communities, urban populations, children and youth to promote conservation. Also, supports efforts to promote careers in nature.

Budget Planning and Human Capital

The Assistant Director of Budget, Planning and Human Capital formulates policy and directs operations in the Divisions of Human Capital, Budget, Policy and Directives Management, and Cost and Performance Management. Budget, Planning, and Human Capital provides the following support services to Headquarters offices, regional offices, and field stations:

- Works with Service programs and the Directorate to formulate the Service's budget proposals. Executes Congressional direction regarding budget implementation.
- Develops and implements Human Capital (HC) programs and procedures and provides consultant services to the leadership of the Service concerning Human Capital 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.
- Manages the Service-wide Strategic Cost and Performance Management system. Provides software tools for maintaining/updating the Service's Operational Plan, setting performance measure targets, reporting performance accomplishments, and validating and verifying performance data. Develops performance and cost information for use in executive/management decision-making. Develops scalable cost and performance management models to inform decision making. Provides the cost and performance data required for preparation of the Budget submissions.

2010 Program Performance

- Provide timely and accurate budget information to Congress, the Department and OMB.
- Continue the deployment of approaches and tools to leverage the Service's investment in the Strategic Cost and Performance Management system, including Activity-Based Costing. 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.
- Meet the OMB Circular A-11 requirements for collecting and reporting GRPA performance information to the DOI for inclusion in the DOI Performance and Accountability Report.
- Assist the Directorate with its annual performance budgeting/priority setting process.
- Develop administrative services models to more accurately identify and understand support costs related to specific mission-oriented functions, and identify appropriate levels of service and business process improvement opportunities..
- Maintain and update the Service's extensive directives system which includes manuals and Director's Orders, the latter being our way of rapidly announcing policy changes to Fish and Wildlife staff.

- Review over 500 documents that we publish in the Federal Register. These reviews assure the documents are clear and meet all requirements.
- Participate in NBC's pilot program to develop a Workforce Transformation Tracking System (WTTS), which will provide real-time workflow and status monitoring of all workforce transformations and a Entry on Duty System (EODS), which will automate data collection and processing related to employee provisioning.
- Develop a searchable standard position description library that is 508 compliant. Continue reviewing existing standard position descriptions (SPDs) and developing new SPDs to strategically address human capital management issues related to recruitment, training, development, and retention of employees.

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, Economics, and the Office of Clerical Support Services.

BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting.

2010 Program Performance

In FY 2010, BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. We will score green on the Administration's scorecards on Transportation Management, Improved Financial Management, Energy Management, Asset Management and Environmental Stewardship. We will pursue additional technical improvements to the financial assistance programs and will implement appropriate results of our best practice reviews. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2010 initiatives include:

- Begin implementation and data conversion efforts for the Financial and Business Management System, and eGrants+.
- Partner with the Department to streamline relocation services used by Service employees in Permanent Change of Station (PCS) status.
- Perform ongoing operation and maintenance of current Federal Financial System (FFS) and continue to review ways to automate work processes.
- Review and update the Service's policies related to cash management and fee collections.
- Continue to work with programs to identify opportunities to streamline and increase accountability for financial assistance management.
- Continue workers' compensation project to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Assess the condition of Service facilities, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the accuracy of maintenance information reporting and cost estimating.

- Continue to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.
- Monitor status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Implement the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. The Service will prioritize asset investments to ensure that asset condition is improved, that investment is made in assets which contribute to the Service's mission or ensure that fiscal resources directed to operations and maintenance costs are spent wisely.
- Support the Carbon Neutral Team's efforts to respond to accelerating climate changes by reviewing fleet management activities and continuing to replace aged fleet with Alternative Fuel Vehicles, reviewing travel management activities to determine steps for reducing workforce's carbon footprint, and evaluating and reducing the Service's energy usage.

Information Resource and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and provides secure, efficient and effective management of information resources and technology to enable and enhance the Service's mission of working with others to conserve, protect, and enhance fish, wildlife, plants and their habitats for the continuing benefit of the American people. IRTM provides leadership and expertise to the Service in meeting IT strategic goals by providing Service-wide infrastructure services and direction. Infrastructure services include the Service Wide Area Network (SWAN), Enterprise Messaging, Web Services, Land Mobile Radio, Enterprise Technical Service Center and Enterprise Technology Engineering. Direction is provided by Enterprise Architecture, Capital Planning and Investment Control (CPIC), Privacy, Freedom of Information Act (FOIA), and Security programs for the Service which prepare Service-wide policies and procedures, maintain required documentation related to their subject matter areas, and meet all compliance, regulatory and reporting obligations. Security also maintains and monitors network security subsystems to ensure a stable and reliable environment for the FWS network, provides a liaison to manage IT audits and inspections, and manages the Computer Security Incident Response Capability for the Service.

IRTM is also responsible for data resource management, standards, and stewardship; national GIS coordination, GIS spatial data inventory, geospatial metadata creation/publication; as well as systems consultation and development; and for oversight of IT portfolio and capital management, E-Gov, enterprise hardware/software management; project management of IT initiatives and investments, IRTM Emergency Management, Section 508 of the Rehabilitation Act, GPRA and Service Budget Book reporting for E-Gov and PMA.

2010 Program Performance

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 potential, the Service needs to change the way it acquires and uses 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 2009, in 2010 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 federated 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, Enterprise Architecture, Capital Planning and project management disciplines.
- Achieve Information Technology Investment Management Maturity (ITIM) 4.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- Improve and/or develop, document and implement Freedom of Information Act plans and initiatives; continue progress in addressing outstanding FOIA requests.
- Improve and/or develop document and implement strategy and initiatives to enhance Service posture for safeguarding of Personally Identifiable Information and reducing uses of Social Security Number information.

Activity: General Operations
Subactivity: Regional Office Operations

| | | 2008 Actual | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|----------------------------|---------|----------------|-----------------|--|-----------------------------|-------------------|------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Regional Office Operations | (\$000) | 41,480 | 42,305 | +1,035 | 0 | 43,340 | +1,035 |
| | FTE | 409 | 409 | 0 | 0 | 409 | 0 |

Program Overview

The Regional Offices provides front line, daily support for the Service's approximately 700 autonomous and geographically diverse field offices by managing Regional Director, Budget and Administration, and External Affairs functions. The Service has delegated authority to the field level in many of these functional areas; however, functions that require extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized, regional locations. Approximately 75 percent of our field locations have 10 or fewer employees and cannot support specialists in these administrative disciplines. Regional Office funding generally supports the following organizational components:

Regional Director Offices

The Regional Directors advise the Director and develop recommendations on national and regional policies, plans, and procedures. In addition, the Regional Directors serve as liaisons to State, local and tribal governments, civic and interest groups, and the public within their geographic jurisdiction.

Regional Budget and Administration

Within each region, the Budget and Administration offices direct the overall management and execution of administrative support activities, advise Regional Directors on administrative matters; and provides day-to-day operational management for budget, finance, human resources, information technology and contracting throughout each Region. The subactivity also includes organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts. This offices also supervises the Engineering Division, detailed in the Construction Appropriation section of the President's Budget justification.

The Regional office Division of Budget and Finance provides policy and budget execution guidance for the region, and directs budget support for the Regional Director's Office, External Affairs Office, and other support divisions. This office provides coordination/training/guidance and ensures compliance with Service and regional policies for such functions as travel, PCS moves, FFS, remote data entry for invoice payments, shared cost proposals, charge cards, reimbursable agreements, imprest funds, collections, Budget Allocation System, cost recovery, and fiscal year-end closeout.

The Regional office Division of Contracting and General Services performs activities associated with acquisition and construction contracts and federal grant agreements. This includes overseeing the field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for the management of capitalized and personal property, fleet management, and office space.

The Regional office Division of Human Resources implements the Service's personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services. The Regional office Division for Diversity and Civil Rights manages the region's compliance with applicable civil rights laws. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution. The Regional office Division of Safety and Occupational Health develops and administers policies and procedures to prevent and reduce employee injuries and illnesses; watercraft and motor vehicle accidents; property damage; fire losses; and injuries to the visiting public.

The Regional office Division of Information Resources and Technology Management provides leadership and direction for the region's IT operational needs. This includes support for various wide-area and local-area networks; geographic information systems applications; telecommunications services that involve conventional phone systems, satellite downlink and mobile radio systems; installation of hardware and software; and help-desk services for end-users.

External Affairs

The Regional External Affairs Office administers a multifaceted communications program that provides technical support to field stations, and reaches the public, interest groups, and local, State, federal, and Tribal governments. Typical functions in the Regional Office for External Affairs, comprised of an Assistant Regional Director and support personnel, include Congressional affairs, public affairs, media relations, Native American liaison, publications, communications, education, outreach, and editorial and web management.

Activity: General Operations
Subactivity: Servicewide Bill Paying

| | | 2008 Actual | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|-------------------------|---------|----------------|-----------------|--|-----------------------------|-------------------|------------------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | Budget Request | |
| Servicewide Bill Paying | (\$000) | 32,941 | 34,620 | +1,820 | 0 | 36,440 | +1,820 |
| | FTE | 30 | 30 | 0 | 0 | 30 | 0 |

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 required \$38.494 million in FY 2008, of which \$32.941 million was in Resource Management direct appropriations, \$3.140 million from the programs implementing the Aviation Management and Appraiser Services, and \$2.413 million through the non-Resource Management appropriations cost share.

Servicewide expenses include the following:

- **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.
- **Servicewide Worker's Compensation and Unemployment Compensation Costs** – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.

- **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 salary, benefits and travel 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.
- **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

Subactivity: Administrative User-Pay Cost Share

The Consolidated Appropriations Act, 2009 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2008):

“SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations. Changes to such estimates shall be presented to the Committees on Appropriations for approval.”

The Service fully discloses the Service’s administrative costs in compliance with the *Section 405* directive. Pursuant to this directive, each region has reported on common program services (shared costs) and direct charges. A summary of these regional costs appears at the end of this section.

This subactivity funds bills that the Service receives for centralized services. For example the Service receives services through the Department’s Working Capital Fund (WCF). The WCF consists of Centralized Billings and Direct Billings for Departmental and Government-wide costs. President’s budget request changes are for the Centralized Billing portion of the WCF. The Centralized bill includes products and services that are not severable by Bureau or items that are inefficient to bill for the exact service. Examples of services include such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; mainframe time-sharing; and Internet publishing. Direct Billings are products and services that are severable and based on customer orders. Examples of these services include Aviation Management, Microsoft Enterprise Licenses, Quicktime and Financial Management Services; these services are funded through the General Operations program or on a user-pay basis.

Finally, the Service Director manages a deferred allocation fund in the amount of one-half of one percent of the current year Resource Management appropriation. These funds are reserved for unanticipated requirements and are applied consistent with the original appropriation. The Service strictly adheres to the policy that Congressional earmarks and priorities must be funded in their entirety and may not be subjected to the deferred allocation or user pay cost share.

| Fiscal Year 2009 Estimate Non-Resource Management Cost Share Distribution | | | | | | | | | | | | | | | | | | |
|---|------------------|------------------|----------------|----------------|---------------------|--------------------|----------------|----------------|---------------------------|-------------------------|----------------|----------------|--------------------|----------------|--------------------|-----------------------|----------------|--|
| | Constr. | Land Acq | NWRP | Rec. Fee | Wildland Fire Mgmt. | Mip. Bird Conserv. | Federal Hwys | Central Hazmat | Central Hazmat (Spec Rec) | Permit Improvement Fund | NRDAR | CESC Fund | Federal Assistance | | Land Owner Incent. | State Wildlife Grants | NAWCF | |
| | | | | | | | | | | | | | Wildlife | Sportfish | | | | |
| Cost Distribution by Actual Usage | | | | | | | | | | | | | | | | | | |
| National FTS & Telecom | 1,414 | 529 | - | - | 4,937 | 239 | - | - | - | - | - | - | 1,112 | 105 | - | - | 14,856 | |
| Worker's Compensation | 411 | 102 | - | 1,990 | 156,192 | - | 16,194 | - | - | - | - | 437 | - | 54,528 | - | 31,949 | - | |
| Subtotal, actual cost basis | 1,825 | 631 | - | 1,990 | 163,129 | 239 | 16,194 | - | - | - | - | 437 | - | 54,633 | - | 31,949 | 14,856 | |
| Cost Distribution by FY 2008 FTE Usage | | | | | | | | | | | | | | | | | | |
| Unemployment Compensation | 141,884 | 18,242 | 3,119 | 5,293 | 46,475 | 11,954 | 3,842 | 1,238 | 80 | 2,810 | 2,631 | 4,566 | 9,016 | 11,437 | - | 3,933 | 3,419 | |
| Working Capital Fund | 1,552,838 | 151,338 | 34,140 | 57,926 | 508,638 | 130,833 | 42,048 | 13,554 | 876 | 30,757 | 28,800 | 49,977 | 98,670 | 125,167 | - | 43,047 | 37,422 | |
| Postage | 47,645 | 6,126 | 1,048 | 1,777 | 15,606 | 4,014 | 1,290 | 416 | 27 | 944 | 864 | 1,533 | 3,027 | 3,840 | - | 1,321 | 1,148 | |
| Printing | 30,391 | 3,907 | 668 | 1,134 | 9,955 | 2,561 | 823 | 265 | 17 | 602 | 564 | 978 | 1,831 | 2,450 | - | 842 | 732 | |
| National IRTM Security Activity | 132,863 | 17,082 | 2,921 | 4,956 | 43,520 | 11,194 | 3,598 | 1,160 | 75 | 2,632 | 2,464 | 4,276 | 8,442 | 10,708 | - | 3,683 | 3,202 | |
| Asst. Secretary - FWP | 56,330 | 7,489 | 1,282 | 2,176 | 19,106 | 4,915 | 1,579 | 509 | 33 | 1,155 | 1,062 | 1,877 | 3,706 | 4,702 | - | 1,617 | 1,406 | |
| Misc. Support RSA's | 63,147 | 8,119 | 1,388 | 2,356 | 20,664 | 5,320 | 1,710 | 551 | 36 | 1,251 | 1,171 | 2,032 | 4,012 | 5,090 | - | 1,751 | 1,522 | |
| IDEAS Support | 33,457 | 4,301 | 736 | 1,248 | 10,959 | 2,819 | 906 | 292 | 19 | 663 | 621 | 1,077 | 2,126 | 2,697 | - | 927 | 806 | |
| Facilities | 128,659 | 16,541 | 2,829 | 4,799 | 42,143 | 10,840 | 3,484 | 1,123 | 73 | 2,548 | 2,386 | 4,141 | 8,175 | 10,371 | - | 3,567 | 3,101 | |
| Washington Office Support | 2,661,000 | 342,117 | 58,504 | 99,264 | 871,620 | 224,201 | 72,056 | 23,227 | 1,502 | 52,706 | 49,353 | 85,643 | 169,085 | 214,491 | - | 73,767 | 64,127 | |
| Regional Office Support | 4,642,000 | 596,808 | 102,057 | 173,163 | 1,520,504 | 391,109 | 125,698 | 40,518 | 2,620 | 91,943 | 86,094 | 149,400 | 294,961 | 374,170 | - | 128,684 | 111,867 | |
| Memberships | 7,094 | 691 | 156 | 265 | 2,324 | 588 | 192 | 62 | 4 | 141 | 132 | 228 | 451 | 572 | - | 197 | 171 | |
| Lit. Search | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Document Tracking System | 28,990 | 3,727 | 637 | 1,081 | 9,496 | 2,443 | 785 | 253 | 16 | 574 | 538 | 933 | 1,842 | 2,337 | - | 804 | 699 | |
| Economics Contracts | 32,143 | 4,132 | 707 | 1,199 | 10,528 | 2,708 | 870 | 281 | 18 | 637 | 596 | 1,034 | 2,042 | 2,591 | - | 891 | 775 | |
| E-Gov Initiatives | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Subtotal, FTE cost basis | 9,560,439 | 1,229,156 | 210,193 | 356,637 | 3,131,556 | 805,508 | 258,882 | 83,450 | 5,396 | 189,362 | 177,315 | 307,697 | 607,488 | 770,623 | - | 265,031 | 230,396 | |
| FY 2009 TOTAL | | | | | | | | | | | | | | | | | | |
| | 9,847,334 | 1,230,981 | 932,390 | 358,627 | 3,294,685 | 805,747 | 275,076 | 83,450 | 5,396 | 189,362 | 177,315 | 308,134 | 608,600 | 825,256 | - | 296,880 | 245,252 | |
| FY 2008 TOTAL | | | | | | | | | | | | | | | | | | |
| | 10,151,285 | 1,541,556 | 923,352 | 335,457 | 3,421,483 | 850,232 | 211,220 | 87,498 | - | 121,115 | 184,036 | 323,818 | 609,459 | 797,365 | 62,248 | 243,106 | 214,721 | |
| Difference from FY 2008 | (303,951) | (310,575) | 9,029 | (14,426) | (126,798) | (44,485) | 63,856 | (4,049) | 5,396 | 68,247 | (6,721) | (15,685) | (859) | 27,891 | (62,248) | 53,774 | 30,532 | |

| Fiscal Year 2010 Estimate Non-Resource Management Cost Share Distribution | | | | | | | | | | | | | | | | | |
|---|-------------------|----------------|----------------|----------------|---------------------|------------------|----------------|----------------|---------------------------|-------------------------|----------------|----------------|--------------------|----------------|-----------------------|----------------|---|
| | Constr. | Land Acq | NWRF | Rec. Fee | Wildland Fire Mgmt. | Mig. Bird Const. | Federal Hwys | Central Hazmat | Central Hazmat (Spec Rec) | Permit Improvement Fund | NRDAR | CESC Fund | Federal Assistance | | State Wildlife Grants | NAWCF | |
| | | | | | | | | | | | | | Wildlife | Sportfish | | | |
| Cost Distribution by Actual Usage | | | | | | | | | | | | | | | | | |
| National FTS & Telecom | 1,414 | 529 | - | - | 4,937 | 239 | - | - | - | - | - | - | 1,112 | 105 | - | 14,856 | - |
| Worker's Compensation | 483 | 123 | - | 2,381 | 189,229 | - | 19,372 | - | - | - | - | 524 | - | 65,227 | 38,099 | - | - |
| Subtotal, actual cost basis | 1,907 | 652 | - | 2,381 | 194,166 | 239 | 19,372 | - | - | - | - | 524 | 1,112 | 65,332 | 38,099 | 14,856 | - |
| Cost Distribution by FY 2008 FTE Usage | | | | | | | | | | | | | | | | | |
| Unemployment Compensation | 20,523 | 15,573 | 3,505 | 5,964 | 52,336 | 13,465 | 4,327 | 1,395 | 90 | 3,167 | 2,964 | 5,143 | 10,155 | 12,884 | 4,430 | 3,847 | - |
| Working Capital Fund | 224,614 | 170,435 | 38,362 | 65,268 | 572,784 | 147,363 | 47,361 | 15,267 | 987 | 34,965 | 32,439 | 56,291 | 111,136 | 141,004 | 48,486 | 42,104 | - |
| Postage | 47,632 | 6,119 | 4,643 | 1,778 | 15,603 | 4,014 | 1,230 | 416 | 27 | 944 | 884 | 1,533 | 3,027 | 3,841 | 1,321 | 1,147 | - |
| Printing | 30,383 | 2,961 | 667 | 1,134 | 9,953 | 2,561 | 823 | 265 | 17 | 602 | 564 | 978 | 1,931 | 2,450 | 842 | 732 | - |
| National IRTM Security Activities | 132,828 | 12,947 | 2,914 | 4,958 | 43,511 | 11,194 | 3,598 | 1,160 | 75 | 2,633 | 2,464 | 4,276 | 8,442 | 10,711 | 3,883 | 3,198 | - |
| Asst. Secretary - FWP | 58,315 | 7,491 | 1,279 | 2,177 | 19,102 | 4,915 | 1,579 | 509 | 33 | 1,156 | 1,082 | 1,877 | 3,706 | 4,702 | 1,617 | 1,404 | - |
| Misc. Support RSA's | 71,107 | 9,134 | 1,560 | 2,654 | 23,293 | 5,993 | 1,926 | 621 | 40 | 1,410 | 1,319 | 2,289 | 4,519 | 5,734 | 1,972 | 1,712 | - |
| IDEAS Support | 33,448 | 4,297 | 734 | 1,248 | 10,957 | 2,819 | 906 | 292 | 19 | 663 | 621 | 1,077 | 2,126 | 2,697 | 927 | 805 | - |
| Facilities | 128,625 | 12,537 | 2,822 | 4,801 | 42,134 | 10,840 | 3,484 | 1,123 | 73 | 2,550 | 2,386 | 4,141 | 8,175 | 10,372 | 3,567 | 3,087 | - |
| Washington Office Support | 2,661,000 | 341,822 | 58,379 | 99,325 | 871,874 | 224,260 | 72,075 | 23,233 | 1,502 | 52,755 | 48,366 | 85,665 | 169,129 | 214,582 | 73,787 | 64,074 | - |
| Regional Office Support | 4,642,000 | 259,371 | 101,840 | 173,269 | 1,520,598 | 391,211 | 125,731 | 40,529 | 2,821 | 92,028 | 86,116 | 149,439 | 295,039 | 374,329 | 128,718 | 111,775 | - |
| Memberships | 7,092 | 691 | 156 | 265 | 2,323 | 598 | 192 | 62 | 4 | 141 | 132 | 228 | 451 | 572 | 197 | 171 | - |
| Lit. Search | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Document Tracking System | 28,982 | 2,825 | 636 | 1,082 | 9,494 | 2,443 | 785 | 253 | 16 | 575 | 538 | 933 | 1,842 | 2,337 | 804 | 688 | - |
| Economics Contracts | 32,134 | 3,132 | 705 | 1,199 | 10,526 | 2,708 | 870 | 281 | 18 | 637 | 596 | 1,034 | 2,042 | 2,591 | 891 | 774 | - |
| E-Gov Initiatives | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal, FTE cost basis | 9,781,878 | 953,452 | 214,604 | 365,122 | 3,204,289 | 824,382 | 264,948 | 85,405 | 5,822 | 193,927 | 181,469 | 314,906 | 621,772 | 788,807 | 271,241 | 235,538 | - |
| FY 2010 TOTAL | 10,120,519 | 954,104 | 214,604 | 367,503 | 3,398,455 | 824,621 | 284,320 | 85,405 | 5,822 | 193,927 | 181,469 | 315,130 | 622,834 | 854,140 | 309,340 | 250,394 | - |
| FY 2009 TOTAL | 9,847,334 | 932,380 | 210,193 | 358,627 | 3,294,685 | 805,747 | 275,076 | 83,450 | 5,396 | 189,362 | 177,315 | 308,134 | 608,600 | 825,256 | 296,880 | 245,252 | - |
| Difference from FY 2009 | 273,185 | 21,724 | 4,411 | 8,876 | 103,770 | 18,874 | 9,244 | 1,955 | 126 | 4,565 | 4,155 | 7,296 | 14,234 | 28,884 | 12,460 | 5,141 | - |

| Common Program Services / Direct Charges Summary: All Regions | | | | | | | | | | | | |
|---|------------------|----------|----------------------|------------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|----------------|
| Category & Item | FY 2009 | | Program contribution | | | | | | | | | |
| | Dollars | FTE | End. Sp | Refuges | Fisheries | Mig Birds | Hab. Cons | Law Enf | Land Acq. | Constr | Fed Aid | Gen Admin |
| Facilities Management | | | | | | | | | | | | |
| Building Security/Security ID cards | 470,051 | | 75,092 | 219,563 | 53,885 | 13,052 | 44,296 | 16,964 | 4,761 | 5,330 | 6,932 | 30,177 |
| Space Improvements | 30,000 | | 7,517 | 4,494 | 8,265 | 1,200 | 1,260 | 0 | 2,450 | 0 | 2,227 | 2,587 |
| Parking | 14,400 | | 2,437 | 3,019 | 1,077 | 441 | 32 | 0 | 439 | 0 | 853 | 6,102 |
| Regional Office Building Items | 33,163 | | 1,637 | 7,355 | 2,233 | 5,089 | 2,446 | 1,403 | 449 | 593 | 631 | 11,330 |
| Other | | | | | | | | | | | | |
| LAN Lines | 6,564 | | 136 | 2,604 | 1,676 | 429 | 293 | 149 | 102 | 123 | 80 | 972 |
| Unanticipated Operational Items | 45,001 | | 311 | 13,151 | 6,131 | 2,781 | 4,469 | 1,641 | 233 | 1,381 | 3,383 | 11,522 |
| Subtotal | 599,178 | 0 | 87,129 | 253,956 | 69,496 | 22,991 | 52,796 | 20,157 | 8,433 | 7,426 | 14,105 | 62,689 |
| Office Support: Supplies/Services | | | | | | | | | | | | |
| Mailroom | 113,066 | 0 | 27,012 | 36,962 | 25,121 | 2,566 | 2,770 | 559 | 1,401 | 1,036 | 3,827 | 11,812 |
| Motorpool | 43,741 | 0 | 10,000 | 11,626 | 2,571 | 2,119 | 2,345 | 0 | 1,785 | 2,750 | 2,767 | 7,778 |
| Recycling | 10,075 | 0 | 209 | 3,997 | 2,573 | 659 | 449 | 229 | 156 | 188 | 123 | 1,492 |
| Copier lease/maintenance (RO) | 39,479 | 0 | 817 | 15,661 | 10,083 | 2,582 | 1,761 | 896 | 612 | 738 | 482 | 5,847 |
| Postage (RO) | 285,900 | 0 | 43,970 | 97,417 | 28,902 | 24,057 | 16,970 | 9,115 | 3,283 | 716 | 6,132 | 55,340 |
| Telephones (RO) | 261,190 | 0 | 49,082 | 50,576 | 24,646 | 15,485 | 8,825 | 4,883 | 24,564 | 5,494 | 15,300 | 62,337 |
| Telephones expansion (RO) | 199,500 | 0 | 23,250 | 94,500 | 10,500 | 10,500 | 22,250 | 10,500 | 0 | 0 | 28,000 | 0 |
| Supplies/Fedstrip/Materials/Paper | 85,858 | 0 | 11,069 | 26,582 | 9,583 | 11,262 | 5,269 | 2,056 | 2,693 | 1,515 | 4,117 | 11,711 |
| Warehouse supplies | 47,636 | 0 | 3,465 | 15,540 | 8,956 | 2,516 | 1,338 | 681 | 987 | 561 | 1,426 | 12,166 |
| Other | 23,516 | 0 | 3,098 | 8,368 | 3,904 | 1,387 | 1,335 | 618 | 771 | 911 | 986 | 2,137 |
| Subtotal | 1,109,960 | 0 | 171,971 | 361,228 | 126,840 | 73,133 | 63,312 | 29,536 | 36,251 | 13,909 | 63,159 | 170,620 |
| IRTM Support:HW, and S/W Proc & Maint | | | | | | | | | | | | |
| Microsoft License | 1,427,445 | 0 | 229,089 | 656,376 | 172,892 | 38,676 | 127,890 | 49,380 | 14,688 | 16,361 | 20,928 | 101,166 |
| Symantec License | 88,265 | 0 | 14,350 | 40,999 | 10,247 | 2,462 | 8,315 | 3,131 | 911 | 974 | 1,284 | 5,592 |
| ERSI License | 800,394 | 0 | 114,151 | 381,555 | 93,232 | 23,003 | 75,735 | 31,830 | 8,521 | 9,711 | 11,803 | 50,852 |
| GIS Analytical Tool Set | 125,621 | 0 | 17,916 | 59,885 | 14,633 | 3,610 | 11,887 | 4,996 | 1,337 | 1,524 | 1,852 | 7,981 |
| Web Hosting | 204,229 | 0 | 32,873 | 95,341 | 23,320 | 5,645 | 19,224 | 7,405 | 2,074 | 2,338 | 2,993 | 13,017 |
| Message Maint. | 445,137 | 0 | 71,650 | 207,804 | 50,828 | 12,303 | 41,902 | 16,141 | 4,520 | 5,095 | 6,524 | 28,371 |
| Blackberry License | 107,032 | 0 | 19,503 | 48,546 | 11,766 | 2,708 | 10,063 | 3,903 | 1,051 | 1,257 | 1,554 | 6,679 |
| Remote Access License | 118,830 | 0 | 19,127 | 55,474 | 13,569 | 3,284 | 11,186 | 4,309 | 1,207 | 1,360 | 1,741 | 7,574 |
| Video Telecon | 304,000 | 0 | 46,856 | 142,959 | 36,299 | 8,805 | 28,480 | 10,566 | 3,230 | 3,218 | 4,367 | 19,219 |
| FWS IT Priorities | 150,001 | 0 | 33,473 | 47,103 | 18,431 | 1,945 | 860 | 4,004 | 400 | 0 | 765 | 43,020 |
| LAN and IT costs | 375,497 | 0 | 100,447 | 121,837 | 76,710 | 6,620 | 13,237 | 10,666 | 5,441 | 2,989 | 10,059 | 27,491 |
| RO Network | 47,000 | 0 | 973 | 18,645 | 12,004 | 3,074 | 2,096 | 1,067 | 729 | 879 | 573 | 6,961 |
| ITM Staff | 99,800 | 0 | 13,800 | 53,200 | 8,600 | 2,700 | 13,800 | 6,500 | 0 | 0 | 1,200 | 0 |
| IT Support | 13,079 | 0 | 271 | 5,188 | 3,340 | 855 | 583 | 297 | 203 | 245 | 160 | 1,937 |
| Other | 325,117 | 0 | 27,189 | 162,856 | 44,972 | 10,811 | 35,627 | 13,471 | 1,716 | 2,324 | 5,304 | 20,846 |
| Subtotal | 4,631,447 | 0 | 741,667 | 2,097,767 | 590,842 | 126,502 | 400,885 | 167,666 | 46,028 | 48,274 | 71,108 | 340,707 |
| Employee Support Services | | | | | | | | | | | | |
| Canada Travelers Insurance | 20,725 | 0 | 648 | 1,139 | 11,037 | 360 | 792 | 6,749 | 0 | 0 | 0 | 0 |
| Diversity Day | 2,584 | 0 | 198 | 910 | 183 | 217 | 196 | 120 | 167 | 222 | 245 | 186 |
| Employee Assistance Program | 167,824 | 0 | 22,862 | 80,926 | 27,725 | 4,616 | 11,492 | 7,577 | 905 | 826 | 1,615 | 9,279 |
| Federal Executive Board | 5,001 | 0 | 1,390 | 2,668 | 639 | 128 | 0 | 176 | 0 | 0 | 0 | 0 |
| Health Unit | 96,125 | 0 | 16,462 | 33,658 | 8,713 | 5,979 | 1,649 | 2,361 | 1,094 | 127 | 2,242 | 23,842 |
| Invest in People Initiatives | 78,574 | 0 | 6,253 | 24,329 | 12,129 | 7,129 | 8,576 | 9,829 | 0 | 300 | 7,229 | 2,800 |
| Length of Service/Retirement Pins | 41,226 | 0 | 6,361 | 20,791 | 5,876 | 1,265 | 2,843 | 2,436 | 80 | 0 | 503 | 1,071 |
| New Employee Orientation | 12,001 | 0 | 3,335 | 6,403 | 1,534 | 307 | 0 | 422 | 0 | 0 | 0 | 0 |
| Outreach/Special Events | 35,000 | 0 | 15,352 | 10,980 | 5,946 | 178 | 1,413 | 0 | 343 | 0 | 424 | 364 |
| Regional Resource Center | 80,636 | 1 | 5,053 | 40,771 | 7,913 | 6,863 | 5,710 | 7,613 | 0 | 0 | 150 | 6,563 |
| WTSS | 63,221 | 0 | 10,100 | 29,531 | 7,247 | 1,755 | 5,958 | 2,282 | 640 | 717 | 932 | 4,059 |
| QuickTime | 310,462 | 0 | 49,597 | 145,018 | 35,500 | 8,620 | 29,257 | 11,205 | 3,144 | 3,521 | 4,578 | 19,931 |
| USA Staffing | 363,090 | 0 | 51,524 | 172,757 | 42,543 | 10,526 | 33,982 | 14,544 | 3,903 | 4,550 | 5,355 | 23,406 |
| Training | | | | | | | | | | | | |
| Floor Monitor, AED, Evac Chairs | 1,335 | 0 | 72 | 470 | 95 | 112 | 101 | 62 | 86 | 115 | 126 | 96 |
| Regional | 6,751 | 0 | 1,070 | 2,312 | 1,052 | 123 | 9 | 0 | 253 | 0 | 237 | 1,695 |
| Stepping Up/Advanced Leadership | 136,999 | 0 | 22,417 | 61,095 | 23,560 | 4,902 | 7,013 | 7,607 | 199 | 0 | 529 | 9,678 |
| Watercraft Safety | 221,751 | 0 | 18,360 | 136,491 | 65,149 | 128 | 682 | 941 | 0 | 0 | 0 | 0 |
| Retirement Seminar | 29,179 | 0 | 604 | 11,575 | 7,452 | 1,908 | 1,301 | 662 | 452 | 546 | 356 | 4,321 |
| Admin Workshop | 40,000 | 0 | 3,980 | 14,919 | 9,815 | 2,044 | 1,510 | 1,060 | 545 | 561 | 519 | 5,047 |
| EEOC Supervisory Training | 7,439 | 0 | 582 | 3,862 | 1,046 | 95 | 959 | 274 | 88 | 97 | 107 | 329 |
| DCR Video Library | 10,000 | 0 | 3,359 | 3,018 | 2,153 | 82 | 172 | 379 | 80 | 0 | 153 | 604 |
| Executive Seminar Program | 5,001 | 0 | 1,438 | 1,620 | 1,380 | 62 | 0 | 366 | 37 | 0 | 98 | 0 |
| Diving Safety | 4,000 | 0 | 2,668 | 1,332 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Emergency Mgmt | 15,001 | 0 | 5,039 | 4,527 | 3,229 | 124 | 258 | 568 | 120 | 0 | 230 | 906 |
| Transit | 60,000 | 0 | 10,153 | 12,578 | 4,488 | 1,837 | 133 | 0 | 1,830 | 0 | 3,556 | 25,425 |
| Other | | | | | | | | | | | | |
| Special Emphasis - DCR | 500 | 0 | 10 | 198 | 128 | 33 | 22 | 11 | 8 | 9 | 6 | 74 |
| Safety Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employee Appreciation | 35,900 | 0 | 4,185 | 18,179 | 4,360 | 1,025 | 4,340 | 2,248 | 101 | 122 | 379 | 963 |
| Competitive Source Training | 9,200 | 0 | 190 | 3,650 | 2,350 | 602 | 410 | 209 | 143 | 172 | 112 | 1,363 |
| Employee Assistance Program | 21,351 | 0 | 9,365 | 6,714 | 3,627 | 93 | 862 | 0 | 209 | 0 | 259 | 222 |
| Safety Training | 34,270 | 0 | 709 | 13,595 | 8,753 | 2,241 | 1,528 | 778 | 531 | 641 | 418 | 5,075 |
| Subtotal | 1,915,146 | 1 | 273,275 | 866,016 | 305,712 | 63,355 | 121,168 | 80,478 | 14,959 | 12,525 | 30,359 | 147,299 |
| Specific Initiatives | | | | | | | | | | | | |
| ARLIS (shared DOI Library) | 178,436 | 1 | 3,694 | 70,786 | 45,573 | 11,670 | 7,958 | 4,050 | 2,766 | 3,337 | 2,177 | 26,426 |
| Aviation Management | 6,000 | 0 | 14 | 5,887 | 14 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| PCS - RD/DRD/ARD administration | 439,248 | 0 | 32,939 | 241,993 | 78,754 | 10,907 | 55,270 | 2,026 | 1,383 | 1,669 | 1,089 | 13,218 |
| Regional Conferences/Sponsorships | 117,000 | 0 | 20,995 | 54,981 | 16,407 | 4,761 | 7,872 | 8,084 | 0 | 300 | 800 | 2,800 |
| Regional Science Advisor - SARD | 165,000 | 1 | 21,214 | 47,143 | 47,143 | 23,571 | 25,929 | 0 | 0 | 0 | 0 | 0 |
| Project Leaders Meeting/Admin Workshop | 15,000 | 0 | 3,758 | 4,133 | 2,247 | 600 | 630 | 0 | 1,225 | 0 | 1,114 | 1,293 |
| Safety Expertise | 40,325 | 0 | 5,650 | 21,400 | 3,625 | 800 | 5,650 | 2,800 | 0 | 0 | 400 | 0 |
| Human Resources expertise | 201,100 | 0 | 28,300 | 105,700 | 18,600 | 4,200 | 28,300 | 13,800 | 0 | 0 | 2,200 | 0 |
| Contracting expertise | 198,800 | 0 | 27,900 | 105,500 | 17,600 | 3,800 | 27,900 | 14,200 | 0 | 0 | 1,900 | 0 |
| Spotlight on Science | 1,998 | 0 | 338 | 419 | 150 | 61 | 3 | 0 | 61 | 0 | 118 | 848 |
| Western Assoc. of F&W Agencies | 17,499 | 0 | 3,119 | 6,345 | 4,093 | 710 | 648 | 410 | 222 | 187 | 232 | 1,533 |
| Science Officer | 100,001 | 0 | 27,796 | 53,355 | 12,780 | 2,556 | 0 | 3,514 | 0 | 0 | 0 | 0 |
| CA Bio Diversity | 3,251 | 0 | 1,426 | 1,020 | 552 | 17 | 131 | 0 | 32 | 0 | 39 | 34 |
| Warehouse Manager | 69,037 | 1 | 1,429 | 27,387 | 17,632 | 4,515 | 3,079 | 1,567 | 1,070 | 1,291 | 842 | 10,224 |
| Copy Center Technician | 50,328 | 1 | 1,042 | 19,965 | 12,854 | 3,291 | 2,245 | 1,142 | 780 | 941 | 614 | 7,454 |
| IA Activities | 116,257 | 1 | 2,407 | 46,119 | 29,692 | 7,603 | 5,185 | 2,639 | 1,802 | 2,174 | 1,418 | 17,218 |
| Disney | 4,999 | 0 | 2,193 | 1,568 | 849 | 25 | 202 | 0 | 49 | 0 | 61 | 52 |
| Connecting Children with Nature | | | | | | | | | | | | |

Activity: General Operations**Subactivity: National Fish and Wildlife Foundation**

| | | 2008 Actual | 2009 Enacted | 2010 | | Change from 2009 (+/-) | |
|------------------------|---------|----------------|-----------------|--|-----------------------------|------------------------------|-------------------|
| | | | | Fixed Costs & Related Changes (+/-) | Program Changes (+/-) | | Budget Request |
| Candidate Conservation | (\$000) | 7,537 | 7,537 | 0 | +1,000 | 8,537 | +1,000 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |

Summary of 2010 Program Changes for National Fish and Wildlife Foundation

| Request Component | (\$000) | FTE |
|--|---------------|----------|
| • Creating a 21 Century Youth Conservation Corps | +1,000 | 0 |
| Total, Program Changes | +1,000 | 0 |

Justification of 2010 Program Changes

The 2010 budget request for the National Fish and Wildlife Foundation is \$8,537,000 and +0 FTE, a program change of +\$1,000,000 and +0 FTE from the 2009 Enacted Budget.

Creating a 21st Century Youth Conservation Corps - Educating Young Hunters and Anglers (+\$1,000,000/+0 FTE) – The 2010 budget includes an increase of \$1.0 million for the National Fish and Wildlife Foundation as part of the Presidential initiative to educate young hunters and anglers. Congress created the National Fish and Wildlife Foundation (Foundation) to foster partnerships between the private sector and government for the conservation and management of fish, wildlife, and plant resources of the United States. The Foundation will work with the Service to develop public-private partnerships with the goal of fostering a conservation ethic among youth by engaging them in wildlife-related recreation, including hunting and fishing. The Foundation will seek to match the federal funds with non-federal funds through current and new corporate partners. Through these efforts the Foundation will strive to generate new funding and other corporate contributions to further the objectives of this initiative. Historically, the Foundation has leveraged federal funds with non-federal matching contributions at a 2:1 or greater ratio.

Moreover, the Foundation will work with non-governmental organizations to identify and support best practices in youth hunting, fishing, aquatic and wildlife conservation education programs. In implementing this initiative, the Foundation will work closely with the Service's National Conservation Training Center to develop new and creative ways to excite the Nation's youth about getting outdoors.

This initiative supports the President's goal of fostering a new generation of sportsmen to maintain our nation's hunting and fishing traditions. By reaching out to private partners, the Foundation and the Service will be able to engage a broader audience and introduce youth from non-traditional hunting and angling communities to these activities.

Program Overview

The Foundation runs a competitive challenge grant program with a statutory non-federal matching requirement of 1:1 for all federally appropriated dollars the Foundation awards; it has averaged 3:1 in recent years. With federal dollars from the U.S. Fish and Wildlife Service (Service), the Foundation has supported more than 3,325 grants among 1,800 conservation

partners, leveraging more than \$151 million in Service funds into \$530 million for projects that benefit conservation in all 50 States. This appropriation does not support the Foundation's administrative expenses and all of the monies are targeted to on-the-ground conservation.

The Foundation challenge grant model calls for multiple collaborators for each of its grants: The Service and/or the grantee, the matching private funders and the Foundation. The Foundation also requires that five diverse outside reviewers (federal, State, non-profit, educational, and private sector) review each project and that detailed evaluation protocols are included. By building partnerships among conservation organizations, government businesses, private organizations, and individuals, the Foundation stimulates new support for on-the-ground conservation, an important niche in conservation funding.

2010 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include the Foundation's Special Grant Programs and their new Keystone Initiatives. With additional federal funding, the Foundation plans to develop a new grant program focused on hunter and angler education that will be used to attract new private sector matching funds for conservation. Also in 2010, the Foundation will work with the Service to begin implementation of the strategic funding plans that are being developed for each Keystone Initiative. The Wildlife and Habitat Initiative will focus on a landscape approach with a particular emphasis on developing sustainable solutions to energy development, improving wildlife corridors, addressing the impacts of climate change, and recovering select "spotlight" wildlife populations. The Fish Initiative will focus on the implementation of the National Fish Habitat Action Plan through targeted investments addressing Eastern brook trout, Colorado native fish, and select diadromous fish. The Bird Initiative will focus on the recovery of targeted bird species/habitats and is closely correlated with the goals of the Service's migratory bird activities. The Marine and Coastal Initiative will focus on targeted estuary programs and programs focused on sea turtles, corals and other species of mutual concern. Through these programs, the Foundation will work with the Service to demonstrate how strategic habitat conservation investments can achieve maximum conservation results.

Activity: General Operations**Subactivity: National Conservation Training Center**

| | | 2008 Actual | 2009 Enacted | 2010 | | | Change from 2009 (+/-) |
|---|----------------|----------------|-----------------|---|-----------------------------|-------------------|------------------------------|
| | | | | Fixed Costs & Related Changes* (+/-) | Program Changes (+/-) | Budget Request | |
| Operations | (\$000) | 17,168 | 17,596 | +889 | +5,200 | 23,685 | +6,089 |
| | FTE | 104 | 104 | +1 | +10 | 115 | +11 |
| Annual Maintenance | (\$000) | 1,377 | 1,575 | 0 | 0 | 1,575 | 0 |
| | FTE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total, National Conservation Training Center | (\$000) | 18,743 | 19,171 | +889 | +5,200 | 25,260 | +6,089 |
| | FTE | 104 | 104 | +1 | +10 | 115 | +11 |

*The FTE increases listed in the FY2010 "Fixed Cost & Related Changes" column represent FTE positions that were funded in FY2009, but due to the late enactment of the 2009 Appropriations Act, will not be filled until FY10. The savings realized in FY09 by not having to pay salaries will be used to fund one-time expenses, such as human capital recruitment costs, supplies, and equipment.

Summary of 2010 Program Changes for National Conservation Training Center

| Request Component | (\$000) | FTE |
|--|---------------|------------|
| • 21 st Century Youth Conservation Corps - Educating Young Hunters and Anglers | +1,000 | +3 |
| • 21 st Century Youth Conservation Corps - Youth and Careers in Nature | +4,200 | +7 |
| Total, Program Changes | +5,200 | +10 |
| Internal Transfer – Connecting People with Nature (NCTC) (Fixed Costs and Related Changes) | +200 | 0 |
| Internal Transfer – Literature Research Services (NCTC) (Fixed Costs and Related Changes) | +401 | 0 |

Justification of 2010 Program Changes

The 2010 budget request for the National Conservation Training Center is \$25,260,000 and 116 FTE, a net program change of +\$5,200,000 and +10 FTE from the 2009 Enacted Budget.

21st Century Youth Conservation Corps - Educating Young Hunters and Anglers

(+\$1,000,000/+3 FTE) – The 2010 budget includes an increase of \$1.0 million for NCTC as part of the Presidential initiative to educate young hunters and anglers. The National Conservation Training Center (NCTC) will work to build capacity of federal, State, and Tribal agencies to be leaders through workshops and training to communicate new and creative methods to increase interest and participation of young men and women in hunting, fishing, and wildlife management, particularly non-traditional groups (i.e., urban, minority, and Tribal youth). Funding will allow three full time staff to work with Service programs and partners to develop and deliver training courses for conservation professionals that stress new teaching methods and tools to motivate the interest of young people to want to hunt, fish, or even just go out into nature. Hands on learning activities, use of GPS and other technology used by young people will be included. While traditional methodologies, including satellite broadcasts and computer based training; distribution of appropriate educational materials for use with students; housing a conservation education web portal; and developing demonstration sites nationally as models of best practices will help complement the newer methods and tools. Partners will include the Association of Fish and

Wildlife Agencies (AFWA), the Recreational Boating and Fishing Foundation (RBFF) and the Archery Trade Association (ATA), as well as others with a long history of providing sound, transportable programming for youth and their leaders. NCTC will provide and support exemplary demonstrations of new and creative methodologies, best practices, and tools in youth hunting, fishing, aquatic and wildlife conservation programs to serve as models nationally. Funding will allow three full time staff to work with Service programs and partners to create and identify these new and creative methods, best practices, and tools, especially those that help to encourage non-traditional groups (e.g., urban and minorities) to participate.

21st Century Youth Conservation Corps - Youth and Careers in Nature (+\$4,200,000/+7 FTE) – The 2010 budget includes an increase of \$4.2 million for NCTC as part of the Department's Youth and Careers in Nature initiative. This initiative is comprised of three components: Interagency Coordination; Capacity Building; and Career Awareness:

Interagency Coordination (+\$1,200,000/+2 FTE) – Coordination and collaboration among Departmental bureaus is a key component of this initiative. The Department will establish the DOI Youth and Careers in Nature Council, to be facilitated by the Fish and Wildlife Service's National Conservation Training Center (NCTC), with representatives from DOI bureaus. The Council will build new Department-wide efforts to ensure alignment by coordinating and collaborating on programs, resources and information.

This will build the foundation for youth engagement in conservation stewardship, thus breathing new life into the Department's conservation ethic.

The NCTC will use exciting and new technologies such as social marketing and online collaborative tools to ensure close communication and coordination of efforts. This will allow participants to effectively share success stories, learn from other's best practices and develop new tools to attract youth to careers in the natural resource community. Funding will allow:

- Overall coordination and administration of the Youth and Careers in Nature initiative.
- Developing and conducting a comprehensive stakeholder needs assessment, to focus the Initiative.
- Planning, and conducting national strategic planning workshops for the Youth in Nature and Careers Council and for each DOI bureau.
- Development of cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive website to facilitate communications.
- Regular Council coordination meetings to share progress and adapt strategies.

Capacity Building (+\$2,000,000/+3 FTE) – A key component of this initiative is a robust program to build a capacity to reach the largest number of young people and ultimately create a pool of qualified entry-level candidates for public service within the Department.

The NCTC will provide leadership in modernized curricula and best practices for youth engagement in conservation and provide technical assistance for youth programs in the Department. NCTC will focus on building the Department's internal capability through professional development opportunities for employees and technical assistance and consultation for field stations of participating bureaus. There are numerous DOI and other federal government programs that can be leveraged to assist this effort. Educating the bureaus' current workforce and

leadership is critical to fostering awareness and assisting programs in developing career opportunities for young people. This Initiative will enhance Departmental efforts to engage youth through a number of existing programs such as:

- DOI-wide Youth Conservation Corps
- DOI-wide Scouting and 4H Programs
- FWS Urban Conservation Treaty for Migratory Birds
- FWS Biologist in Training Program
- NPS Youth Intake Program
- BLM Wonderful Outdoor World
- BLM Holding Onto the Green Zone

The NCTC will coordinate training and program support activities to ensure that Departmental organizations and their employees have the skills, best practices, and the program resources they need to engage and mentor young people about careers as natural resource professionals. The NCTC will hold classroom training, workshops, and community of practice sessions to bring the best practices to Departmental professionals for engagement of youth in nature. The program will engage youth through new media and social networking tools, the most effective way to communicate with today's young people.

The NCTC will also develop and deliver new youth programs that immerse students in nature-based careers. The Youth Conservation Career Institute (YCCI) program will target college students. It will be composed of an NCTC based three-week introduction to conservation careers in the Department of the Interior followed by a residential internship at an Interior facility such as a National Wildlife Refuge or a National Park. Following completion, graduates will be targeted for federal job entry programs such as Student Career Experience Program (SCEP) or Student Temporary Employment Program (STEP).

A Department-wide Youth Mentoring Program will be initiated that will assist field personnel with identifying and supporting young people interested in natural resource careers. This will be accomplished through the use of a collaborative, web-based system that links students and their natural resource professional mentors.

The NCTC will also provide program support and share newly developed training modules and curricula with other bureau training centers and programs by providing tailored program support for bureau field station youth programs to build their capacity and increase student participation. This will include curricula, planning and assessment tools, and direct technical assistance for programs. Finally, the NCTC will work to develop evaluation criteria and processes to ensure that programs executed at various levels of the bureaus are accomplished with high effectiveness and best value. Funding will allow for:

- Design, development, and implementation of the YCCI and Mentoring programs.
- Identification and inventory of existing, successful program models within the Department of the Interior and compilation into a searchable, user-friendly database.
- Prepare a Plan for Action, using the needs assessment and inventory of existing programs to identify gaps for program development, or modifications needed.
- Develop training modules and courses, designed to meet identified needs, for adaptation by each bureau. Include computer based and satellite broadcast venues, as appropriate.
- Conducting “train-the-trainer” course for each bureau’s training cadre.

- Design and produce tools for bureau employees to use as job aids when implementing programs with youth. Include program planning guides, tips for reaching out to schools and youth organizations, marketing DVDs and websites, and other useful resources.
- Establish program evaluation criteria and implement assessment tools.

Career Awareness (+\$1,000,000/+2 FTE) — Critical to the success of this Initiative is ensuring that students interested in natural resource careers gain the necessary knowledge and skills to qualify for Departmental positions. The NCTC will work with learning institutions at all levels to meet this goal: elementary, middle and high schools and at the college level. Working in close coordination with workforce planning programs in the bureaus and the Department, NCTC will engage colleges and universities offering natural resource related degrees to ensure alignment between their curricula and federal job requirements.

There are myriad career awareness programs throughout the Department that reach out to engage youth in nature-based activities. The best and most effective of these career programs will be enhanced and shared as best practices among the bureaus' programs and replicated wherever possible.

The NCTC will also initiate a program targeting young individuals with greatest potential for possible employment with the Departmental bureaus. This work will step beyond the traditional "job fair" model to a more targeted approach, working directly with university biology, wildlife management and environmental studies departments. The NCTC will hire two FTE to support this portion of the Initiative. These positions will work with partner organizations to:

- Establish quarterly electronic field trip programs for schools that highlight careers, and encourage participation in outdoor activities. Include "virtual" career days. These programs will be made available all schools on tribal lands through the National Indian Programs Training Center's 188 satellite downlinks, and through other Departmental sites (FWS, NPS and BLM).
- Conduct summer career awareness institutes for teachers from all 50 States, providing a foundation in natural resources concepts and associated careers, with plans for integration into year round curricula. Provide scholarships and grants, and college credit to ensure participation.
- Design and develop "grab and go" kits for DOI employees to use with students during career days at schools. Make materials available for use on-line, with interactive activities for youth.
- Create a formalized partnership with a national student work/internship conservation program to match potential interns and summer employees with appropriate positions in the bureaus.
- Have regular coordination with college administrators to guide curricula development, discuss course offerings, and identify high achievement students interested in careers with DOI.

Internal Transfer – Connecting People with Nature (+\$200,000/+0 FTE) — One of the top five priorities for the Fish and Wildlife Service is Connecting People with Nature. The Service will transfer \$200,000 to the National Conservation Training Center to support Connecting People with Nature Working Group activities, which the NCTC leads. The position will: target the Service's message and evaluate current activities and successes; coordinate with the national

Children in Nature Working Group to determine needs and direction; and work with regional and program representatives to determine needs and direction.

Internal Transfer – NCTC Literature Research Services (+\$401,000/+0 FTE) – The Service reprogrammed \$401,000 for Literature Search Services and the Service's Scientific Publishing Program. In past years, multiple contracts were let by various regions and field offices to address these requirements. The reprogramming consolidates these multiple contracts into one (thereby increasing efficiency), and in turn, provides more literature to the field, supports the scientific publishing program, and provides for a full time staff presence to better serve the agency.

Program Performance Change

| Performance Goal | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|---|--|--|--|--|--|--|---------------------------------|--------------------------------------|
| Advance Modernization/Integration | | | | | | | | |
| 50.1.21 # of learning days provided by NCTC | 44,704 | 45,552 | 45,000 | 45,000 | 45,000 | 48,500 | 3,500 (7.2%) | |
| Comments: | The increase in FY 2010 performance is due to an increase in program funding. | | | | | | | |
| 52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA) | unk | unk | 58% (4,640 of 8,000) | 61% (4,872 of 8,000) | 61% (4,872 of 8,000) | 64% (5,116 of 8,000) | 3.0% (4.8%) | |
| Comments: | The increase in FY 2010 performance is due to an increase in program funding. | | | | | | | |
| CSF 54.1 Service-wide Comprehensive Facilities Improvement: Overall condition of buildings and structures (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA) | 0.085 (1,537,247,434 of 18,001,608,137) | 0.127 (2,680,244,758 of 21,049,079,363) | 0.130 (2,821,825,018 of 21,627,575,171) | 0.119 (2,845,713,995 of 23,813,857,472) | 0.119 (2,845,713,995 of 23,813,857,472) | 0.123 (2,943,980,914 of 23,860,413,268) | 0.004 (3.3%) | |
| 54.1.5 NCTC Administrative Facilities Improvement: Overall condition of NCTC buildings and structures (e.g. administrative, employee housing) (as measured by the FCI) that are mission critical and mission dependent (as measured by the API) with emphasis on improving the condition of assets with critical health and safety needs (GPRA) | 0.011 (1,500,000 of 133,935,149) | 0.010 (1,377,000 of 133,935,149) | 0.012 (1,600,000 of 135,000,000) | 0.012 (1,800,000 of 144,673,761) | 0.012 (1,800,000 of 144,673,761) | 0.012 (1,800,000 of 155,285,589) | -0.001 (-7.3%) | |
| Comments: | The slight FY 2010 decrease is due to an increase in the current replacement value of facility assets. | | | | | | | |

Program Overview

The National Conservation Training Center is the primary 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. The campus is located on 535 acres along the Potomac River in Shepherdstown, WV.

The impact of the NCTC goes far beyond training programs, buildings, and campus environmental. The NCTC is an icon for conservation, where natural resource professionals from all sectors come to build their skills, forge relationships, expand networks, solve problems, and find the new ideas that are so desperately needed in today's complex world. The Center opened in 1997, and since then has hosted more than 5,000 courses and events, serving more than 170,000 professionals from 50 countries.

Training for FWS employees is tied directly to mission accomplishment, ensuring that the "workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals" as outlined in the DOI Strategic Plan.

By providing these skills to FWS employees, NCTC training programs also 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 recreation goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership, better serving communities and the American people.

To address and close competency gaps, NCTC implements training to help address needs identified in the Service's Human Capital Plan. Additionally, training and development profiles in that plan will document what employees must do in order to advance in their career and describe the competencies and training requirements for each position. NCTC will base course development activities on these mission-driven priorities. Overall, NCTC provides more than 200 courses each year, each tied directly to mission accomplishment.

NCTC courses are taught and attended by FWS employees, other DOI officials, professionals and executives from other federal and State agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs advances and help our professionals build collaborative partnerships for conservation.

Course participants evaluate every NCTC course and courses subsequently are modified to better address customer needs. NCTC courses are consistently rated as excellent with many comments such 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".

NCTC was recognized by OPM for a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private section and in the government. 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 is working 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 has mandated that every employee participate in 40 hours of training and continuous learning each year. This investment will pay dividends in mission accomplishment, especially with complex challenges such as climate change facing us. 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 analysis of competencies required for mission accomplishment.

Maintenance

The NCTC is a 400,000 square foot facility located on almost 540 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

2010 Program Performance

The NCTC will be offering approximately 250 courses in FY 2010 at the Shepherdstown campus and at various locations around the country, serving more than 4,400 students from the Service, and a variety of other government, non-profit and business organizations. Combined learning days for both classroom courses and distance learning events will be approximately 48,500. Courses in FY 2010 will focus on high priority science, leadership, youth engagement, and partnership training topics. Climate change topics will receive a high priority.

The NCTC will accommodate approximately 550 total on-campus events, serving more than 15,500 conservation professionals.

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 2010.

The NCTC will work with a variety of Service field stations on the production of various video projects and graphic displays and exhibits. The centralized NCTC Literature Search Program will respond to more than 240,000 requests from Service resource professionals and deliver more than 35,000 articles to the field.

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 continue to facilitate FWS efforts to connect people with nature working with the Services Connecting People with Nature Working Group. There will be additional development of resources and programs for use by Service field stations.

Program Performance Overview

| Performance Goal | 2006 Actual | 2007 Actual | 2008 Actual | 2009 Plan | 2010 Base Budget (2009 Plan + Fixed Costs) | 2010 President's Budget | Program Change Accruing in 2010 | Program Change Accruing in Out-years |
|--|--|--|--|--|--|--|---------------------------------|--------------------------------------|
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