

**Activity: General Operations**

	2009 Actual	2009 Recovery Act	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations (\$000)	39,652		40,485	-343	0	40,142	-343
FTE	238		240	0	0	240	0
Regional Office Operations (\$000)	42,305		43,340	-691	0	42,649	-691
FTE	404		404	0	0	404	0
Servicewide Bill Paying (\$000)	34,620		36,440	-2	-80	36,358	-82
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)	19,171		24,990	-222	-750	24,018	-972
FTE	109		120	0	0	120	0
Recovery Act (\$000)		8,250					
<b>Total, General Operations(\$000)</b>	<b>143,285</b>	<b>8,250</b>	<b>152,792</b>	<b>-1,258</b>	<b>+170</b>	<b>151,704</b>	<b>-1,088</b>
<b>FTE</b>	<b>781</b>	<b>0</b>	<b>794</b>	<b>0</b>	<b>0</b>	<b>794</b>	<b>0</b>

**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**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations (\$000)		39,652	40,485	-343	0	40,142	-343
FTE		238	240	0	0	240	0

### Justification of 2011 Program Changes

The 2011 budget request for Central Office Operations is \$40,142,000 and 240 FTE, with no net program change from the 2010 Enacted.

### 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 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. 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 the agency's conservation 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 development and use of new media technology using communication tools to maximize the Service's capacity, effectiveness and efficiency in communicating with internal and external audiences such as the American public, stakeholders, and Service employees. 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 coordinates the Service's environmental justice activities.

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.

### **2011 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).
- Works with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, to maintain a strong focus on fishing and boating issues.
- 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.
- Promotes appropriate use of the worldwide web, online video and audio services and other emerging technologies to enhance the Service's effectiveness in communicating with the public.
- Supports FWS initiatives for connecting people and nature, specifically targeting multicultural communities and urban populations, along with efforts to promote youth careers in nature.
- Continues to enhance an interactive, intranet to improve internal communications between Service leadership and employees.

### **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.
- Manages various administrative programs including publication of notices and regulations in the Federal Register, the Service directives system, Paperwork Reduction Act compliance, liaison with the General Accountability Office and the Office of the Inspector General, programmatic Internal Controls under OMB Circular A-123, FAIR Act inventory, FACA committees, forms management, and promotes use of plain language in documents. Compiles and submits the annual FAIR Act inventory.

### **2011 Program Performance**

- Budget effectively, incorporating performance information and analysis of program needs; execute the Service's budget according to authority in Appropriations Acts.
- Provide timely and accurate budget information to Congress, the Department and OMB.
- Continue the deployment of 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 GPRA performance information to the DOI for inclusion in the DOI Performance and Accountability Report.
- 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 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 the Service publishes each year in the Federal Register. These reviews assure the documents are clear and meet all requirements.
- Participate in the National Business Center'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 an 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.
- Implement the Electronic Official Personnel Folder (eOPF) initiative. This initiative will move OPF paper documents to electronic form, facilitating the on-line transfer between Federal agencies.
- Continue to coordinate internal control reviews under OMB Circular A-123 and perform liaison activities with the General Accountability Office and the Office of the Inspector General.

**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 provides direction, policy formulation and management of Service-wide operational activities, including financial management, contracting and acquisition management, engineering and construction management, environmental compliance, energy management, safety, occupational health, and industrial hygiene programs, economic analyses, and other associated support functions. BMO supports the Department's commitment to effective and efficient execution of government-wide programs such as the American Recovery and Reinvestment Act (ARRA) and E-travel initiatives by providing overall project management and implementation support.

Imperative to maintaining public trust is the assurance that federal funding is being spent appropriately. To this end, BMO continues its focus on financial management and process improvement, and assists the Department in obtaining an unqualified audit opinion for the Department of the Interior's consolidated financial statement audit. BMO provides support for internal control activities related to OMB Circular A-123 to meet the Service's objective of assessing internal controls on financial reporting. Additionally, BMO manages the Service's investment accounts to maximize investment revenue within acceptable risk parameters.

BMO provides nationwide support services and policy guidance in the areas of E-travel, travel regulation, reimbursable agreements, permanent change of station (PCS) moves, procurement planning, contract management, personal property, Government quarters, space leasing, motor vehicle fleet management, construction, dam/bridge/seismic safety, environmental compliance, energy management, accident prevention programs, accident investigations, and safety compliance reporting and analysis. Through the Division of Safety and Health, BMO conducts workers' compensation cost containment activities through injury prevention initiatives and by regularly interacting with regional compensation coordinators to process, facilitate, and contain workers compensation costs within FWS. Technical safety and health assistance is provided to the regions through special emphasis programs such as watercraft safety, diving safety and H1N1 flu prevention and management. The Division of Engineering provides Service-wide coordination for Emergency Support Function (ESF) 3 which addresses engineering and construction support needs as part of the federal response to hurricanes and other emergencies.

Annual, quarterly and monthly financial reporting to the Department, Office of Management and Budget and Treasury Department is accomplished through the Division of Financial Management. The Division of Economics provides 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 relicensing reviews.

BMO has primary responsibility for coordinating the implementation of ARRA, transitioning the Service to the Federal Business Management System (FBMS), and developing a plan to address Climate Change Action Priority 7: Reducing the Service's Carbon Footprint. Each of these initiatives requires extensive coordination across multiple programs and regions and will continue to be a significant workload through 2011.

In addition to supporting the Service at a national level, BMO provides local support services and instruction to headquarters program staff in the areas of contracting and procurement planning, facilities upkeep and space planning, budget execution, financial reconciliation and record keeping, cash management and collections, payment approval, travel, PCS procedures and the use of financial systems software.

**2011 Program Performance**

In 2011, the office of Business Management and Operations will focus on maintaining existing programs while simultaneously guiding the Service through the many workload and resource actions associated with the conversion to the Department's Financial and Business Management System (FBMS), and its support systems for grant and acquisitions (PRISM) processing. We will assist the Department in maintaining an unqualified audit opinion of its consolidated financial statements. We will achieve stated goals in the areas of Transportation Management, Improved Financial Management, Energy Management, and Environmental Stewardship. Resources will continue to be utilized for activities related to OMB Circular A-123 for internal controls. We will expand Energy Management to monitor and reduce the Service's carbon footprint and expand efforts to provide safe and efficient operations to Service employees.

Concurrent with these efforts, BMO will lead the Service through the FBMS transition by: providing overall project management and a single point of contact for both the FBMS program office and Service offices on FBMS-related issues; working with Service programs to eliminate duplicative or superfluous information from legacy financial data records; identifying Bureau specific data requirements and working with software developers to accommodate the requirements into FBMS deployments; coordinating with Regional and Program offices to provide the tools and training, for employees to gain experience and skills on new processes to be implemented in FBMS; defining new workforce roles and responsibilities and providing guidance on a wide variety of training efforts necessary beyond standard web-based or classroom training.

- Conversion of existing Acquisition, Property and Fleet systems to FBMS, including the review of existing records to determine which can be retired versus those that need to be ported to the new system, with a concentration on closing out old records.
- Development, review and implementation of standardized acquisition file templates throughout the Service.
- Delivery of the Draft Economic Analysis of the Impact of Controlling the Importation and Interstate Shipment of Nine Species of Constrictor snakes - required for the proposed rulemaking under the Lacey Act.
- Production of the Economic Analysis of the Benefits of Sportfish Restoration Grants to the States.
- Return-to-Work initiative focused on bringing injured employees back to work as soon as medically feasible, with an emphasis placed on employees on the long-term compensation rolls.
- Collateral Duty Safety Officers training initiative to provide standardized training and reference documents applicable to FWS operations and activities.
- Utility Terrain Vehicle (UTV) safety training initiative to develop operator safety training for these high risk vehicles that are replacing the use of All Terrain Vehicles (ATV).
- Monitor status of the Service's asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- 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.
- Refine processes for assessing internal controls over financial reporting in accordance with the requirements of OMB Circular A-123, Appendix A.
- Update the Service's cash management policies including reviewing best practices for imprest fund and cash alternatives.
- Review and revise Service financial policies and processes to ensure they remain consistent with FASAB, ARRA, OMB and DOI requirements.

- Implement the Strategic Sourcing Initiative by working with DOI and OMB to review current acquisition practices and identify potential reforms, and coordinate large acquisition needs with other Bureaus to negotiate lower costs.
- Support the Energy Efficiency Initiative by providing engineering expertise for retrofitting existing buildings with energy efficiency improvements, and update policies and processes to ensure construction projects meet energy conservation standards.

### **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, and geospatial metadata creation/publication; systems consultation and development; oversight of IT portfolio and capital management, E-Gov, and 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.

**IT Reduction** – The Service Chief Information Officer has been working collaboratively with the Department of Interior as well as other DOI bureau CIOs on an approach to achieve improved effectiveness and efficiencies in information technology. The Department anticipates savings will result from the Department-wide implementation of IT infrastructure initiatives targeted primarily in such categories as messaging and collaboration (e.g., common e-mail system), and the consolidation of servers, data centers, and help desks. Although this is a multi-year effort, it is feasible to expect \$20 million in savings in 2011, of which, FWS's share is \$2.4 million.

Secretary Salazar is committed to information technology reforms that will improve the effectiveness and efficiency of operations within the Department including a common e-mail system and virtualization of servers. Detailed planning information exists from earlier efforts to deploy a common e-mail system that provide a foundation for an accelerated effort, beginning in the current fiscal year. The Department has conducted inventories and evaluations of servers, data centers, and help desks. The Service will participate in a Department-hosted IT Efficiencies Team to further identify and implement IT consolidation/reduction efforts to yield potential savings. Through this multi-bureau efficiencies team, the Department will work throughout 2010 to develop plans, begin deployments, and implement changes to realize savings beginning in 2011.

### **2011 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, E-government and mission critical 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 2010, in 2011 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 infrastructure through effective consolidation, centralization and/or, standardization, and leveraging of cloud computing/external sources
- Continue to improve the maturity of IT Security, Enterprise Architecture, Capital Planning and project management disciplines.
- Continue to develop and exercise key practices and processes to work towards achievement of Information Technology Investment Management Maturity (ITIM) Stage 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 reduction of FOIA backlogs.
- 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**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations (\$000)		42,305	43,340	-691	0	42,649	-691
FTE		404	404	0	0	404	0

**Justification of 2011 Program Changes**

The 2011 budget request for Regional Office Operations is \$42,649,000 and 404 FTE, with no net program change from the 2010 Enacted.

**Program Overview**

The Regional Offices provide 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 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 supports the following organizational components:

**Regional Director Offices**

The Regional Directors advise the Service 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. Budget and Administration also provides organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts. The office also supervises the Engineering Division (which is 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 also directs budget support for the Regional Director’s Office, External Affairs Office, and other support divisions. This office provides coordination, training and guidance and ensures compliance with Service and regional policies for functions such as travel, Permanent Change of Station moves, accounting system (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 field personnel in warrant/acquisition training and other acquisition and procurement matters. The office is also responsible for managing capitalized and personal property, fleet, and office space.

The Regional office Division of Human Resources implements Service personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. The office provides a 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.

### **Regional External Affairs**

The Regional External Affairs Office administers a multifaceted program that provides technical support to field stations by communicating with 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**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	34,620	36,440	-2	-80	36,358	-82
	FTE	30	30	0	0	30	0

**Summary of 2011 Program Changes for Servicewide Bill Paying**

Request Component	(\$000)	FTE
• Working Capital Fund	-80	0
<b>Total, Program Changes</b>	<b>-80</b>	<b>0</b>

**Justification of 2011 Program Changes**

The 2011 budget request for Servicewide Bill Paying is \$36,358,000 and 30 FTE, a program change of -\$80,000 and 0 FTE from the 2010 Enacted Budget.

**Working Capital Fund (-\$80,000/+0 FTE)** – The Department has adjusted the Service’s Working Capital Fund bill by -\$80,000.

**Program Overview**

Funded from multiple sources, Servicewide Bill Paying provides a single repository to budget and pay for expenses associated with nationwide operational support costs not directly attributable to a specific program. In 2009 costs paid out of the Servicewide Bill Paying program element amounted to a total of \$40.8 million. Resource Management direct appropriations funded \$34.6 million (85%) of the costs. \$5.6 million came from the programs implementing the Aviation Management and Appraiser Services (\$3.2 million, 8%) and through the non-Resource Management appropriations cost share (\$2.4 million, 6%). The remaining amount comes from other user-pay activities.

Expenses paid via Servicewide Bill Paying include:

- **Information Technology and Communication Needs** (Assistant Director – Information Resources and Technology Management):
  - Payments and support costs for the GSA Networxx contract, and other communication costs including land, wireless, radio, satellite and related communications expenses and implementation of mandated information technology requirements.
  - IT Systems Certification and Accreditation (C&A) – Costs related to on-going maintenance of certification and accreditation status for information technology systems.
  - IT Security – Includes homeland security requirements, 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 establishment and maintenance of risk assessments, planned controls, testing of controls, long range capacity planning and technology refresh assessments.

- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of the Interior, Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
- **Mail Delivery and Distribution** – Intra-Agency and Departmental courier and mailroom contract charges. Includes the Service’s pro-rata share of 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) – The Service continues its effort to reduce printing costs by limiting the number of printed publications in favor of electronic media. However, printed copies of documents such as CFR’s, Congressional Bills and Hearings, Federal Register indexes and related documents, and all employee products produced by OPM must remain available.
- **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 for the Interior Department Electronic Acquisition System; IDEAS activities include system administration throughout the Regions, hardware upgrades, technical support, contract support, and database management.
- **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Costs of 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) – Cost of administration and technical support for the electronic system for managing and tracking official correspondence.

## Administrative User-Pay Cost Share

The Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2009):

*“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.”*

Pursuant to the *Section 405* directive, the Service fully discloses its administrative costs as follows:

**REGIONAL COMMON PROGRAM SERVICES:** 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.

**NON-RESOURCE MANAGEMENT ADMINISTRATIVE COST SHARE:** Administrative Cost Share provides a means of assessing non-resource management accounts for the cost of the administrative resources they consume. Cost share provides additional funding to supplement administrative resources.

**ENTERPRISE-WIDE SERVICES:** In addition to direct appropriations, and in order to provide the level of funding needed for Enterprise-wide services, the Service assesses its resource management programs for costs that can be directly tracked back to users. This includes, for example, software licenses, cell phone costs, personnel system costs and the like. In addition, the Service assesses programs to support such items as contracting and personnel officers in regional and headquarters offices to provide service as program requests. The estimated assessments in 2011 are \$15.3 million. These program assessments are under the oversight and administrative management of the Service’s Budget Strategy Team, Information Technology Investment Review Board, Assistant Directors, and the Service Director.

**RESERVES:** The Service Director manages a deferred allocation fund in the amount of one-half of one percent of the current year Resource Management appropriation for each subactivity in excess of three million dollars. These management reserve funds are used 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 are not be subjected to the deferred allocation or user pay cost share.

Fiscal Year 2010 Estimate Non-Resource Management Cost Share Distribution																	
	Total Non-Res Mgmt	Const.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Fed Hwys	Cent Hazmat	Cent Hazmat (Spec Rec)	Permit Improvement Fund	NRDAR	Federal Assistance		State Wildlife Grants	NAWCF	
													Wildlife	Sportfish			
<b>Cost Distribution by Actual Usage</b>																	
National FTS & Telecom	21,314	1,544	-	-	513	7,448	578	-	-	-	-	-	-	87	-	9,235	-
Worker's Compensation	258,537	1,422	-	7,953	513	236,150	12,499	-	-	-	-	-	-	-	-	-	-
Subtotal, actual cost basis	279,851	2,966	-	7,953	513	243,598	13,077	-	-	-	-	-	-	87	-	9,235	-
<b>Cost Distribution by FY 2009 FTE Usage</b>																	
Unemployment Comp.	140,433	19,597	13,684	3,782	5,163	47,672	11,366	2,399	1,225	138	2,597	2,782	3,483	11,025	4,067	3,249	-
Working Capital Fund	1,753,730	244,724	170,886	47,232	64,479	595,335	141,944	29,962	15,298	1,722	32,432	34,744	43,492	137,683	50,790	40,568	-
Postage	47,673	6,653	4,645	1,284	1,753	16,183	3,859	814	416	47	882	944	1,182	2,785	3,743	1,381	-
Printing	30,345	4,235	2,957	817	1,116	10,301	2,456	518	265	30	561	601	753	2,382	879	702	-
National IRTM Security	132,847	18,538	12,945	3,578	4,884	45,097	10,752	2,270	1,159	130	2,457	2,632	3,295	7,760	10,430	3,847	-
Asst. Secretary - FWP	58,363	8,144	5,687	1,572	2,146	19,812	4,724	987	509	57	1,079	1,156	1,447	3,409	4,582	1,690	-
Misc. Support RSA's	63,104	8,806	6,149	1,700	2,320	21,422	5,108	1,078	550	62	1,167	1,250	1,565	3,686	4,954	1,828	-
IDEAS Support	33,449	4,668	3,259	901	1,230	11,355	2,707	571	292	33	619	663	830	2,626	969	774	-
Facilities	126,640	17,672	12,340	3,411	4,656	42,990	10,250	2,164	1,105	124	2,342	2,509	3,141	7,397	9,942	3,668	-
Washington Office Support	2,661,000	371,330	259,291	71,666	97,836	903,323	215,377	45,462	23,212	2,614	49,210	52,718	65,992	155,437	208,912	77,065	-
Regional Office Support	4,642,000	647,768	452,322	125,018	170,671	1,575,808	375,715	79,306	40,493	4,559	85,945	91,964	115,120	271,153	364,437	134,437	-
Memberships	7,069	986	689	190	260	2,400	572	121	62	7	131	140	175	413	555	205	-
Document Tracking System	28,966	4,042	2,822	780	1,065	9,833	2,344	495	253	28	536	574	718	1,692	2,274	839	-
Economics Contracts	32,156	4,487	3,133	866	1,182	10,916	2,603	549	280	32	595	637	797	1,878	2,524	931	-
Subtotal, FTE cost basis	9,757,774	1,361,650	950,809	262,797	358,760	3,312,448	789,777	166,707	85,119	9,584	180,452	193,314	241,990	569,981	766,070	282,595	225,723
FY 2010 TOTAL	10,037,625	1,364,616	950,809	270,750	359,273	3,556,046	802,854	166,707	85,119	9,584	180,452	193,314	241,990	572,403	766,157	282,595	234,958
FY 2009 TOTAL	9,847,334	1,230,981	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	190,291	133,634	18,429	60,557	646	261,360	(2,893)	(108,369)	1,869	4,188	(8,910)	16,000	(66,144)	(36,197)	(59,099)	(14,285)	(10,295)

Fiscal Year 2011 Estimate Non-Resource Management Cost Share Distribution																	
	Total Non-Res Mgmt	Const.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Conserv.	Fed Hwys	Cent Hazmat	Cent Hazmat (Spec Rec)	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		State Wildlife Grants	NAWCF
														Wildlife	Sportfish		
<b>Cost Distribution by Actual Usage</b>																	
National FTS & Telecom	21,314	1,544	-	-	-	7,448	578	-	-	-	-	-	-	-	87	-	9,235
Worker's Compensation	258,537	1,422	-	7,953	513	236,150	12,499	-	-	-	-	-	-	-	-	-	-
Subtotal, actual cost basis	279,851	2,966	-	7,953	513	243,598	13,077	-	-	-	-	-	-	-	87	-	9,235
<b>Cost Distribution by FY 2009 FTE Usage</b>																	
Unemployment Comp.	140,433	19,597	13,684	3,782	5,163	47,672	11,366	2,399	1,225	138	2,597	2,782	3,483	8,203	11,025	4,067	3,249
Working Capital Fund	1,753,730	244,724	170,886	47,232	64,479	595,335	141,944	29,962	15,298	1,722	32,432	34,744	43,492	102,441	137,683	50,790	40,568
Postage	47,673	6,653	4,645	1,284	1,753	16,183	3,859	814	416	47	882	944	1,182	2,785	3,743	1,381	1,103
Printing	30,345	4,235	2,957	817	1,116	10,301	2,456	518	265	30	561	601	753	1,773	2,382	879	702
National IRTM Security	132,847	18,538	12,945	3,578	4,884	45,097	10,752	2,270	1,159	130	2,457	2,632	3,295	7,760	10,430	3,847	3,073
Asst. Secretary - FWP	58,363	8,144	5,687	1,572	2,146	19,812	4,724	997	509	57	1,079	1,156	1,447	3,409	4,582	1,690	1,350
Misc. Support RSA's	63,104	8,806	6,149	1,700	2,320	21,422	5,108	1,078	550	62	1,167	1,250	1,565	3,686	4,954	1,828	1,460
IDEAS Support	33,449	4,668	3,259	901	1,230	11,355	2,707	571	292	33	619	663	830	1,954	2,626	969	774
Facilities	126,640	17,672	12,340	3,411	4,656	42,980	10,250	2,164	1,105	124	2,342	2,509	3,141	7,397	9,942	3,668	2,930
Washington Office Support	2,702,778	377,159	263,362	72,791	99,372	917,505	218,758	46,176	23,577	2,655	49,983	53,546	67,028	157,877	212,191	78,275	62,522
Regional Office Support	4,849,079	676,665	472,500	130,596	178,284	1,646,105	392,476	82,844	42,299	4,763	89,675	96,067	120,256	283,249	380,695	140,434	112,172
Memberships	7,069	986	689	190	260	2,400	572	121	62	7	131	140	175	413	555	205	164
Document Tracking System	28,966	4,042	2,822	780	1,065	9,833	2,344	495	253	28	536	574	718	1,692	2,274	839	670
Economics Contracts	32,156	4,487	3,133	866	1,182	10,916	2,603	549	280	32	595	637	797	1,878	2,524	931	744
Subtotal, FTE cost basis	10,006,631	1,396,376	975,058	269,499	367,910	3,396,927	809,919	170,958	87,290	9,828	185,054	198,245	248,161	584,518	785,607	289,802	231,479
FY 2011 TOTAL	10,286,482	1,399,342	975,058	277,452	368,423	3,640,525	822,996	170,958	87,290	9,828	185,054	198,245	248,161	586,940	785,694	289,802	240,714
FY 2010 TOTAL	10,037,625	1,364,616	950,809	270,750	359,273	3,556,046	802,854	166,707	85,119	9,584	180,452	193,314	241,980	572,403	766,157	282,595	234,958
Difference from FY 2010	248,857	34,727	24,249	6,702	9,150	84,479	20,142	4,252	2,171	244	4,602	4,930	6,172	14,536	19,537	7,207	5,757

Common Program Services / Direct Charges Summary: All Regions												
Category & Item	FY 2010		Program contribution									
	Total Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Acq.	Constr	Fed Aid	Gen Admin
<b>Facilities Management</b>												
Building Security/Security ID cards	670,371	0	106,265	317,363	83,848	21,994	44,123	13,626	6,939	3,884	6,567	65,762
Space Improvements	28,243	0	7,197	7,788	2,471	1,767	1,096	0	2,581	0	2,553	2,790
Parking	15,000	0	2,735	3,594	1,313	660	0	0	784	0	937	4,977
Regional Office Building Items	69,259	0	6,473	20,660	3,898	6,398	2,232	1,324	1,889	625	2,286	23,474
Other (specify)	213,100	0	62,986	62,405	43,017	3,459	2,888	8,550	2,809	1,100	5,538	20,348
LAN Lines	183,000	0	62,074	56,285	40,717	1,659	0	7,250	1,729	0	2,338	10,948
Unanticipated Operational Items	30,100	0	912	6,120	2,300	1,800	2,888	1,300	1,080	1,100	3,200	9,400
<b>Subtotal</b>	<b>995,973</b>	<b>0</b>	<b>185,656</b>	<b>411,810</b>	<b>134,547</b>	<b>34,278</b>	<b>50,340</b>	<b>23,500</b>	<b>15,002</b>	<b>5,609</b>	<b>17,881</b>	<b>117,351</b>
<b>Office Support: Supplies/Services</b>												
Mailroom	107,006	0	23,500	34,566	22,402	4,514	1,362	743	958	0	1,328	17,633
Motorpool	44,774	0	8,504	7,894	2,498	3,934	0	0	3,793	2,217	2,197	13,737
Recycling	18,282	0	611	8,255	3,184	1,420	1,007	755	380	230	238	2,201
Copier lease/maintenance (RO)	30,003	0	1,002	13,548	5,226	2,331	1,653	1,239	624	378	390	3,612
Postage (RO)	275,656	0	43,298	106,913	31,426	12,895	13,967	9,992	3,093	2,984	6,574	44,514
Telephones (RO)	306,821	0	47,720	57,045	22,550	17,230	6,964	5,455	25,019	5,495	15,369	103,975
Supplies/Fedstrip/Materials/Paper	83,257	0	11,936	26,413	7,981	5,002	3,801	2,451	4,630	2,286	4,556	14,200
Warehouse supplies	30,003	0	1,002	13,548	5,226	2,331	1,653	1,239	624	378	390	3,612
Other	100,840	1	3,368	45,535	17,565	7,834	5,556	4,164	2,097	1,270	1,311	12,140
<b>Subtotal</b>	<b>996,641</b>	<b>1</b>	<b>140,940</b>	<b>313,717</b>	<b>118,058</b>	<b>57,492</b>	<b>35,963</b>	<b>26,038</b>	<b>41,218</b>	<b>15,239</b>	<b>32,352</b>	<b>215,624</b>
<b>IRTM Support:HW, and S/W Proc &amp; Maint</b>												
Microsoft License	1,377,013	0	275,905	647,716	157,097	33,507	90,125	22,547	9,757	5,956	11,869	122,535
Symantec License	88,809	0	16,678	41,703	10,469	2,231	5,816	1,474	678	400	782	8,577
ERSI License	815,142	0	130,074	397,475	96,255	22,009	65,726	17,014	7,296	4,157	8,797	66,339
GIS Analytical Tool Set	134,758	0	21,503	65,711	15,912	3,639	10,866	2,812	1,206	687	1,454	10,968
Web Hosting	166,269	0	30,775	78,998	19,227	4,061	11,406	2,851	1,357	739	1,529	15,326
Outlook Migration	621,490	0	117,177	300,804	73,193	15,458	43,429	10,857	2,170	2,110	4,041	52,251
Blackberry Support	123,367	0	24,380	57,882	14,149	2,887	7,891	2,202	786	490	999	11,700
Enterprise Telecommunications	621,251	0	114,864	295,516	71,748	15,153	42,571	10,642	5,067	2,759	5,707	57,223
Encryption (DAR) License	134,456	0	24,887	63,882	15,545	3,283	9,223	2,306	1,098	598	1,226	12,398
Video Telecon	36,754	0	2,061	16,034	6,124	2,807	1,849	1,386	991	423	725	4,355
EA Enterprise Intranet Initiative	68,006	0	14,887	31,476	7,483	1,386	4,671	1,041	596	312	714	5,439
LAN and IT costs	34,003	0	1,136	15,354	5,923	2,642	1,873	1,404	707	428	442	4,094
RO Network	199,401	0	23,114	106,845	16,837	4,530	23,318	9,888	196	118	2,022	12,532
ITM Staff	1,355,274	0	61,932	542,005	68,169	27,087	61,932	28,927	0	0	23,179	542,043
IT Support	9,501	0	317	4,290	1,655	738	523	392	198	120	124	1,144
Other	200,340	1	8,385	81,102	31,613	14,635	12,212	8,247	4,650	3,328	5,845	30,323
<b>Subtotal</b>	<b>5,985,835</b>	<b>1</b>	<b>868,076</b>	<b>2,746,794</b>	<b>611,400</b>	<b>156,054</b>	<b>393,430</b>	<b>123,992</b>	<b>36,752</b>	<b>22,626</b>	<b>69,465</b>	<b>957,247</b>
<b>Employee Support Services</b>												
Canada Travelers Insurance	21,636	0	630	1,121	11,694	350	770	7,071	0	0	0	0
Diversity Day	4,000	0	153	1,126	140	261	153	119	194	208	223	1,423
Employee Assistance Program	146,769	0	15,425	78,231	17,046	4,577	11,768	5,892	1,613	1,002	1,471	9,745
Federal Executive Board	5,500	0	1,169	3,060	617	145	28	167	103	72	80	60
Health Unit	66,691	0	10,170	30,942	5,186	4,553	1,453	1,977	792	632	824	10,162
Invest in People Initiatives	94,000	0	5,874	22,929	13,414	8,414	10,242	11,114	2,685	300	8,514	10,514
Length of Service/Retirement Pins	36,406	0	3,671	19,192	3,743	922	3,820	1,666	0	0	250	3,143
Regional Resource Center	67,990	1	3,060	33,995	6,799	6,799	3,739	6,799	0	0	0	6,799
SCEP	30,000	0	4,500	17,100	3,000	600	4,500	0	0	0	300	0
WTTS	84,806	0	15,412	40,443	9,850	2,085	5,755	1,398	715	385	782	7,980
QuickTime	379,129	0	68,894	180,806	44,040	9,320	25,728	6,250	3,200	1,723	3,494	35,674
USA Staffing	380,786	0	59,418	184,393	45,371	10,650	30,987	8,931	3,118	1,760	3,831	32,327
Training	390,107	0	34,283	119,798	87,027	7,169	11,148	12,409	1,165	384	1,331	15,393
Floor Monitor, AED, Evac Chairs	2,650	0	101	746	93	173	102	79	128	138	148	942
Stepping Up/Advanced Leadership	141,000	0	17,581	63,188	23,557	6,519	8,712	8,371	509	159	581	11,823
Watercraft Safety	195,457	0	1,232	137,117	53,782	0	1,349	1,977	0	0	0	0
Admin Workshop	10,000	0	3,391	3,076	2,225	91	0	396	94	0	128	599
EEOC Supervisory Training	8,000	0	578	4,494	657	108	985	251	155	87	93	592
Executive Seminar Program	5,000	0	1,419	1,636	1,373	60	0	384	53	0	75	0
Diving Safety	4,000	0	1,840	2,160	0	0	0	0	0	0	0	0
Emergency Mgmt	24,000	0	8,141	7,381	5,340	218	0	951	226	0	306	1,437
Transit	75,025	0	11,810	18,523	5,882	3,577	497	385	3,872	677	4,598	25,204
Other	1,519,740	0	206,895	700,878	189,627	56,397	96,463	46,123	18,970	9,160	20,755	174,472
Safety Supplies	4,000	0	730	958	350	177	0	0	209	0	250	1,326
Employee Appreciation	68,001	0	8,041	34,532	7,397	2,201	7,549	4,201	367	229	740	2,746
Electronic Official Personnel Files	1,311,349	0	185,977	599,186	160,443	45,784	83,446	36,866	15,570	7,224	17,968	158,886
Safety Training	136,390	0	12,147	66,202	21,438	8,235	5,467	5,057	2,825	1,708	1,797	11,514
<b>Subtotal</b>	<b>3,302,585</b>	<b>1</b>	<b>441,363</b>	<b>1,552,537</b>	<b>443,437</b>	<b>115,819</b>	<b>207,050</b>	<b>110,300</b>	<b>36,427</b>	<b>16,304</b>	<b>46,451</b>	<b>332,895</b>
<b>Specific Initiatives</b>												
ARLIS (shared DOI Library)	188,951	1	6,310	85,322	32,912	14,680	10,410	7,803	3,930	2,381	2,456	22,747
Aviation Management	6,000	0	2	5,952	17	29	0	0	0	0	0	0
PCS - RD/DRD/ARD administration	215,022	0	7,181	97,094	37,453	16,706	11,847	8,880	4,472	2,709	2,795	25,886
Regional Conferences/Sponsorships	122,004	0	17,427	55,218	17,855	9,392	4,899	8,594	1,841	1,236	1,329	4,214
Regional Science Advisor - SARD	316,227	1	35,690	142,234	58,094	28,853	51,356	0	0	0	0	0
Project Leaders Meeting/Admin Workshop	364,414	0	43,921	176,026	36,974	7,489	49,893	26,050	6,230	600	5,201	12,030
Water Policy Coordinator	258,399	0	76,465	146,778	35,156	0	0	0	0	0	0	0
Cost Shared Positions	253,366	0	58,392	143,630	26,847	5,369	0	7,383	4,698	3,356	3,691	0
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	297,300	1	32,776	169,255	38,285	6,755	33,859	14,200	0	0	1,900	0
Outreach Initiatives	33,316	0	15,198	9,967	6,818	237	0	0	326	0	411	359
Spotlight on Science	2,000	0	365	480	175	88	0	0	104	0	125	663
Western Assoc. of F&W Agencies	47,260	0	7,700	20,585	5,311	1,059	3,776	2,295	270	129	484	5,652
Science Officer	253,791	0	58,490	143,871	26,892	5,378	0	7,395	4,706	3,361	3,698	0
CA Bio Diversity	3,094	0	1,411	926	633	22	0	0	30	0	38	34
Warehouse Manager	66,062	1	2,206	29,830	11,507	5,132	3,640	2,728	1,374	832	859	7,953
Copy Center Technician	50,560	1	1,689	22,831	8,807	3,928	2,786	2,088	1,052	637		

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

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	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 2011 Program Changes for National Fish and Wildlife Foundation**

Request Component	(\$000)	FTE
• Youth in Natural Resources	+1,000	0
<b>Total, Program Changes</b>	<b>+1,000</b>	<b>0</b>

**Justification of 2011 Program Changes**

The 2011 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 2010 Enacted Budget.

**Youth in Natural Resources (+\$1,000,000/+0 FTE)** – The 2011 budget request includes an increase of \$1,000,000 for a competitive grant program to develop new or expand existing youth conservation job programs. With the movement of Americans to urban areas and indoor recreational pursuits, America’s youth – particularly those from urban areas, and minority and disadvantaged youth – are becoming less aware of fish and wildlife and the need for natural resource conservation. This knowledge gap poses a serious threat to the future of wildlife conservation as youth are not exposed conservation ethics or career opportunities in the conservation community.

The Foundation will work with the Service to develop a public-private partnership by leveraging the Federal funding with at least an equal amount of private contributions. Funds will be awarded to Refuges, Fish Hatcheries, Friends groups, Youth Conservation Corps, and non-governmental organizations and others who seek to develop innovative conservation employment opportunities for youth. The primary focus of the program will be to support Refuges, Fish Hatcheries and priority species on both public and private lands. Summer employment opportunities will be specifically targeted, and after-school and weekend employment programs will also be considered.

Wildlife habitat conservation education will be an integral aspect of this grant program. Eligible grantee organizations will need to demonstrate how conservation learning goals have been incorporated into the traditional job opportunity. To assist potential grantee organizations, the Foundation will partner with the Department of the Interior’s National Conservation Training Center to develop learning goals, curricula, and other training material that can be integrated into job programs.

**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 3,485 grants among 1,800 conservation partners, leveraging more than \$159 million in Service funds into \$550 million for projects benefitting 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 grant: the Service and/or the grantee; the matching private funders; and the Foundation. The Foundation also requires five diverse outside reviewers (Federal, State, non-profit, educational, and private sector) to assess each project using detailed evaluation protocols. 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.

### **2011 Program Performance**

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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, Keystone Initiatives and IDEA Accounts. In 2011, the Foundation will work with the Service to begin implementation of the strategic funding plans 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 Initiative 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**

		2009 Actual	2010 Enacted	2011			Change from 2010 (+/-)
				DOI-wide Changes & Transfers (+/-)	Program Changes (+/-)	Budget Request	
Operations	(\$000)	17,596	22,665	-222	0	22,443	-222
	FTE	109	120	0	0	120	0
Annual Maintenance	(\$000)	1,575	2,325	0	-750	1,575	-750
	FTE	0	0	0	0	0	0
<b>Total, National Conservation Training Center</b>	<b>(\$000)</b>	<b>19,171</b>	<b>24,990</b>	<b>-222</b>	<b>-750</b>	<b>24,018</b>	<b>-972</b>
	<b>FTE</b>	<b>109</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>

**Summary of 2011 Program Changes for National Conservation Training Center**

Request Component	(\$000)	FTE
• Annual Maintenance	-750	0
<b>Total, Program Changes</b>	<b>-750</b>	<b>0</b>

**Justification of 2011 Program Changes**

The 2011 budget request for National Conservation Training Center (NCTC) is \$24,018,000 and 120 FTE, a program change of -\$750,000 and +0 FTE from the 2010 Enacted Budget.

**Annual Maintenance (-\$750,000/+0 FTE)** – The Service proposes to eliminate unrequested funding provided for annual maintenance at NCTC in 2010. The 2011 budget request includes a decrease of \$750,000 for maintenance activities. Because of the scope of the facilities, annual maintenance is necessary to keep the campus in a safe and proper condition and prevent project backlogs and more costly emergency repairs. 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. The 2010 unrequested increase of annual maintenance funding will help expedite the completion of some maintenance projects. In 2011, the reduction of these unrequested funds will help fund other high priority activities in the Service budget. The Service will continue to develop annual maintenance priority lists for NCTC and will 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 help reduce the cost of future major maintenance projects.

## Performance Change Table - NCTC

Performance Goal	2007 Actual	2008 Actual	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Program Change Accruing in Out-years
<b>Advance Modernization/Integration</b>								
50.1.21 # of learning days provided by NCTC	45,552	45,100	45,000	45,000	45,000	49,000	+4,000 (+8.9%)	49,000
<b>Comments:</b>	Based on current scheduled session records, the NCTC is expected to provide more learning days.							
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	n/a	58% (4,640 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	64% (5,116 of 8,000)	67% (5,371 of 8,000)	3% (5.0%)	67% (5,371 of 8,000)
<b>Comments:</b>	Based on current scheduled session records, NCTC is expected to provide more collaboration and partnering competencies training.							
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)	0.010 (1.377M of 133.9M)	0.012 (1.6M of 135M)	0.012 (1.8M of 144.7M)	0.012 (1.8M of 155.3M)	0.012 (1.8M of 155.3M)	0.011 (1.8M of 161M)	0.000 (-3.5%)	0.011 (1.8M of 161M)
<b>Comments:</b>	The NCTC does not anticipate a change in the overall Facilities Condition Index (FCI). The NCTC does not anticipate a change in the deferred maintenance backlog, but the replacement value has been adjusted to meet the current estimate. This measure tracks the value of the deferred maintenance over the total replacement cost for the facilities. The three-digit index provides a snapshot of the condition of the facilities. A lower number is better, indicating that the deferred maintenance backlog is low or decreasing compared to the replacement cost.							

Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).

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## Program Overview

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### Training Programs

The National Conservation Training Center is the primary training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also presents 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 to address significant natural resource issues across the globe. The campus is located on 533 acres along the Potomac River in Shepherdstown, WV.

The impact of the NCTC goes far beyond training programs, buildings, and the campus environment. 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 all US states and 50 countries.

Training for FWS employees is tied directly to mission accomplishment, ensuring 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 ensure scientific integrity and a coordinated approach to climate change, better serving communities and the American people. Courses in leadership ensure that the next generation is able and ready to lead the FWS.

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 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 advance and help our professionals build collaborative partnerships for conservation.

Course participants evaluate every NCTC course and courses are subsequently 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 to better gauge

the effectiveness of courses in meeting the mission of the Service. During the last year NCTC embarked on a thorough training needs assessment which will ensure that the delivered by NCTC best meets the current future needs of the FWS and its employees.

To ensure that the workforce "has the job-related knowledge and skills necessary to accomplish organizational goals"; 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.) To ensure training is tied directly to mission accomplishment, every FWS employee must have an IDP (Individual Development Plan), developed in consultation with their supervisor and tied to mission and performance improvement.

Training courses are tied to Service-wide workforce planning analysis of competencies required for mission accomplishment.

### **Youth in Nature Initiative**

NCTC is a leading force in the execution of the Secretary's Youth and Natural Resources Initiative. NCTC's work focuses on three key components of the initiative: coordination and collaboration; capacity building; and career awareness.

Coordination and Collaboration – NCTC serves to coordinate interagency collaboration on this initiative, through the Interior Youth and Careers in Nature Council, working with the DOI Youth Office. NCTC is working to develop and implement cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive website to facilitate communication. This work enables 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. Using information from a comprehensive stakeholder needs assessments; NCTC will conduct national strategic planning workshops for the Youth in Nature and Careers Council and for each bureau.

Capacity Building – A key component of this initiative is a robust program to build internal capacity across Interior bureaus to reach the largest number of young people and ultimately create a pool of qualified entry-level candidates for public service within the Department. 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 also build competencies to engage youth through new media and social networking tools, the most effective way to communicate with today's young people.

NCTC will deliver the Youth Conservation Career Institute program, which targets college students. It is 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, National Park, or public land field station. Following completion, graduates will be targeted for federal programs, such as the Student Career Experience Program, or the Student Temporary Employment Program, that are offered by Interior bureaus.

A Department-wide Youth Mentoring Program will continue to 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.

NCTC is a focal point for Youth Initiative program support. Training modules and curricula are shared with other bureau training centers and programs by providing tailored program support for bureau field station youth programs so they can build their capacity and increase student participation. Other

assistance to keep program effectiveness high includes curricula, planning, evaluation and assessment tools, and direct technical assistance.

Career Awareness – A core piece of this initiative is engaging youth interested in natural resource careers so they can gain necessary knowledge and skills to qualify for Departmental positions. The NCTC works with learning institutions at the elementary, middle and high schools and at the college level to meet this goal.

To engage teachers in this process, NCTC conducts summer career awareness institutes for teachers from all 50 states, providing these teachers with a foundation in natural resources concepts and associated careers to better guide interested students. To ensure maximum participation, initiative funding will allow NCTC to provide scholarships and grants to participants, and to work with institutions to obtain college credit for the training.

NCTC also works to identify young individuals with the greatest potential for possible employment with the Departmental bureaus. This work goes beyond the traditional "job fair" model to a more targeted approach, working directly with university biology, wildlife management and environmental studies departments to identify high potential students.

In addition, NCTC works closely with national student work/internship conservation program to match potential interns and summer employees with appropriate positions in the bureaus.

#### **Maintenance**

NCTC is a 400,000 square foot facility located on 533 acres. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the NCTC facility in efficient operating condition.

#### **2011 Program Performance**

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The NCTC will be offering approximately 250 courses in 2011 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 49,000. Courses in 2011 will focus on high priority science, leadership, youth engagement, and partnership training topics. Climate change topics will also 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 2011.

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 Overview Table - NCTC**

Performance Goal	2006 Actual	2007 Actual	2008 Actual	2009 Plan	2009 Actual	2010 Plan	2011 Base Budget	2011 President's Budget Request	Program Change Accruing in 2011	Long-term Target 2012
<b>Advance Modernization/Integration</b>										
50.1.21 # of learning days provided by NCTC	44,704	45,552	45,100	45,000	45,000	45,000	45,000	49,000	+4,000 (+8.9%)	49,000
<b>Comments:</b>	Based on current scheduled session records, the NCTC is expected to provide more learning days.									
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	n/a	n/a	58% (4,640 of 8,000)	61% (4,872 of 8,000)	61% (4,872 of 8,000)	64% (5,116 of 8,000)	64% (5,116 of 8,000)	67% (5,371 of 8,000)	3% (5.0%)	67% (5,371 of 8,000)
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Note: 2011 Base Budget is equal to 2010 Plan (enacted level) plus fixed cost (absorbed).