

## Federal Lands Recreation Fee Program

### Appropriations Language

Congress passed the Federal Lands Recreation Enhancement Act (FLREA) on December 8, 2004, as part of the Omnibus Appropriations bill for 2005. Approximately 200 Fish and Wildlife Service sites collect entrance fees and other receipts. Collection sites deposit all receipts into a Recreation Fee Account.

The Federal Lands Recreation Fee Program (Recreation Fee Program) demonstrates the feasibility of user generated cost recovery for the operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Refuges use fees primarily to improve visitor access, to enhance public safety and security, to address backlogged maintenance needs, to enhance resource protection, and to cover the costs of collection. The FLREA authorizes the Recreation Fee Program through 2014.

### Authorizing Statutes

**Federal Lands Recreation Enhancement Act** (16 U.S.C. 6801-6814). The FLREA provides the authority to establish, modify, charge, and collect recreation fees at federal recreation land and waters over 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and pass sales, and for other purposes.

|                               |                | 2009<br>Actual | 2010<br>Enacted | 2011   |                             |                   | Change<br>from<br>2010<br>(+/-) |
|-------------------------------|----------------|----------------|-----------------|--|-----------------------------|-------------------|---------------------------------|
|                               |                |                |                 | DOI-wide<br>Changes<br>&<br>Transfers<br>(+/-) | Program<br>Changes<br>(+/-) | Budget<br>Request |                                 |
| Recreation Fee Enhancement    | (\$000)        | 4,783          | 4,800           | 0  | 0                           | 4,800             | 0                               |
| Estimated User-Pay Cost Share | (\$000)        | [357]          | [359]           | 0  | [+9]                        | [368]             | [+9]                            |
| <b>Total, Federal Lands</b>   | <b>(\$000)</b> | <b>4,783</b>   | <b>4,800</b>    | <b>0</b>                                       | <b>0</b>                    | <b>4,800</b>      | <b>0</b>                        |
| <b>Recreation Fee Program</b> | <b>FTE</b>     | <b>28</b>      | <b>28</b>       | <b>0</b>                                       | <b>0</b>                    | <b>28</b>         | <b>0</b>                        |

### Program Overview

The FLREA authorized the Recreation Fee Program that allows the collection of entrance and expanded amenity fees. The FLREA authorized the program for 10 years, through FY 2014. At least 80 percent of the collections are returned to the specific refuge site of collection to offset program costs and enhance visitor facilities and programs. The Service has over 150 refuges enrolled in the program with an additional 50 hatchery, ecological services or other refuge sites selling passes only. The Service expects to collect approximately \$4,800,000 in 2010 and in 2011.

The FLREA did not change the Federal Duck Stamp program, which will continue to provide current stamp holders with free entry to Service entrance fee sites.

The Service is one of five bureaus, including the National Park Service, the Bureau of Land Management, the U.S. Forest Service, and the Bureau of Reclamation, participating in the Recreation Fee Program. The Service continues to cooperate with these bureaus to update and reissue program implementation

guidance to ensure compatibility and consistency across the Recreation Fee Program. Some FY 2009 noteworthy accomplishments using recreation fees follow.

Kodiak National Wildlife Refuge (AK) – Recreation Fee Program receipts, volunteers, and Youth Conservation Corps (YCC) efforts were responsible for the renovation of two cabins previously used only for administrative purposes, bringing the total number of public use cabins on Kodiak Refuge to nine. One of the renovated cabins, that accommodates eight, now provides access to a new area of southern Kodiak Island for visitors who prefer the comfort and safety of a heated cabin. Overall, volunteers contributed about 350 hours towards cabin maintenance and construction projects.

Kīlauea Point National Wildlife Refuge (HI) – The Service used Recreation Fee Program receipts to help preserve historic structures, repair facilities, enhance trails, and educate the public about our natural heritage. Specifically, the Service replaced critical anchor bolts on the historic Kīlauea Lighthouse, as well as failing windows at the Visitor Contact Station. In addition, the Service installed new safety fencing on the Kīlauea Point trail. Lastly, the Service provided interpretive programs to over 146,000 visitors, including hosting multiple special events such as Lighthouse Day that reached over 5,000 visitors in 2009. The Service recruited thirty new volunteers to help with these efforts.

Central Arkansas Complex (AR) – The Refuge Complex used Recreation Fee Program receipts to fund four 2009 summer intern students majoring in wildlife management, as well as to begin a youth waterfowl hunt on a newly acquired land tract. For the youth waterfowl hunt, the Service completed blind construction, informational sign construction, and purchased brochures to support the summer program. The Service will introduce over 200 youth to waterfowl management and hunt opportunities because of these Recreation Fee Program receipts.

## 2011 Program Performance

| <b>U.S. Fish and Wildlife Service<br/>(\$000)</b>                       | <b>2009<br/>Actual</b> | <b>2010<br/>Estimate</b> | <b>2011<br/>Estimate</b> |
|---|------------------------|--------------------------|--------------------------|
| Recreation Fee Revenues   | 4,783                  | 4,800                    | 4,800                    |
| America the Beautiful pass  | [336]                  | [350]                    | [375]                    |
| Unobligated Balance Brought Forward & Recoveries                        | 5,295                  | 5,797                    | 4,006                    |
| <b>Total Funds Available</b>  | <b>10,078</b>          | <b>10,597</b>            | <b>8,806</b>             |
| <b><i>Obligations by Type of Project</i></b>                            |                        |                          |                          |
| Facilities Routine/Annual Maintenance                                   | 765                    | 750                      | 750                      |
| Facilities Capital Improvements   | 380                    | 1630                     | 1650                     |
| Facilities Deferred Maintenance   | 460                    | 250                      | 250                      |
| <b>Subtotal, asset repairs and maintenance</b>                          | <b>1,605</b>           | <b>2,630</b>             | <b>2,650</b>             |
| Visitor Services  | 1,200                  | 2,600                    | 1,600                    |
| Habitat Restoration (directly related to wildlife dependent recreation) | 115                    | 350                      | 150                      |
| Direct Operation Costs  | 700                    | 400                      | 500                      |
| Law Enforcement (for public use and recreation)                         | 251                    | 180                      | 181                      |
| Fee Management Agreement and Reservation Services                       | 30                     | 31                       | 30                       |
| Administration, Overhead and Indirect Costs                             | 380                    | 400                      | 400                      |
| <b>Total Obligations</b>  | <b>4,281</b>           | <b>6,591</b>             | <b>5,511</b>             |

**Program Performance Summary**

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each collaborating bureau also has a goal concerning costs associated with fee collections. The Service’s goal is to limit collection costs to less than 20 percent of total collections.

**Use of Cost and Performance Information**

The Service monitors the Recreation Fee Program’s costs of collection to ensure they remain below 20% of total fees collected.

**Program Performance Overview - Recreation Fee Program**

| 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>Improve Recreation Opportunities for America</b>  |                 |                 |                 |                 |                 |                 |                  |                                 |                                 |                       |
| CSF 15.2 Percent of NWRs/WMDs open to six priority NWRS recreation activities  | 83%<br>(5 of 6) | 83%<br>(5 of 6) | 85%<br>(5 of 6) | 85%<br>(5 of 6) | 85%<br>(5 of 6) | 84%<br>(5 of 6) | 84%<br>(5 of 6)  | 84%<br>(5 of 6)                 | 0                               | 84%<br>(5 of 6)       |
| CSF Total Actual/Projected Expenditures (\$000)  | \$55,779        | \$64,510        | \$67,614        | n/a             | \$65,860        | \$66,603        | \$66,603         | \$68,135                        | \$1,532                         | \$69,702              |
| CSF Program Total Actual/Projected Expenditures (\$000)  | \$43,484        | \$43,316        | \$46,765        | n/a             | \$48,483        | \$49,598        | \$49,598         | \$50,739                        | \$1,141                         | \$51,906              |
| Actual/Projected Cost Per NWRs/WMDs (whole dollars)  | \$11,170,377    | \$12,940,514    | \$13,253,464    | n/a             | \$12,841,629    | \$13,136,987    | \$13,136,987     | \$13,439,137                    | \$302,151                       | \$13,748,237          |
| 15.2.1 % of NWRs/WMDs open to six priority NWRS recreation activities (applies within constraints of compatibility standard): % open to hunting, % open to fishing, % open to wildlife observation & photography, % open to environmental education, % open to interpretation, and % open to other recreational uses | 83%<br>(5 of 6) | 83%<br>(5 of 6) | 85%<br>(5 of 6) | 85%<br>(5 of 6) | 85%<br>(5 of 6) | 84%<br>(5 of 6) | 84%<br>(5 of 6)  | 84%<br>(5 of 6)                 | 0                               | 84%<br>(5 of 6)       |

## Program Performance Overview - Recreation Fee Program

| 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 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------------|---------------------------------|-----------------------|
| 15.2.20 % of visitors are satisfied with the quality of experience (GPRA)  | 85%<br>(85 of 100)              | 0                               | 85%<br>(85 of 100)    |
| CSF 17.1 Percent of NWRs/WMDs having law enforcement staffing comparable to the need identified in the NWRS Law Enforcement Deployment Model | 8%<br>(18 of 227)  | 8%<br>(18 of 227)  | 8%<br>(18 of 227)  | 9%<br>(17 of 189)  | 9%<br>(17 of 189)  | 7%<br>(17 of 233)  | 7%<br>(17 of 233)  | 7%<br>(17 of 233)               | 0                               | 7%<br>(17 of 233)     |
| CSF Total Actual/Projected Expenditures (\$000)  | \$48,585           | \$55,387           | \$61,160           | n/a                | \$57,655           | \$58,981           | \$58,981           | \$60,337                        | \$1,357                         | \$61,725              |
| CSF Program Total Actual/Projected Expenditures (\$000)  | \$39,344           | \$43,947           | \$50,803           | n/a                | \$49,512           | \$50,651           | \$50,651           | \$51,816                        | \$1,165                         | \$53,008              |
| Actual/Projected Cost Per NWRs/WMDs (whole dollars)  | \$2,699,172        | \$3,077,075        | \$3,397,778        | n/a                | \$3,391,442        | \$3,469,445        | \$3,469,445        | \$3,549,242                     | \$79,797                        | \$3,630,875           |

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

| Standard Form 300   |                |                  |                  |
|---|----------------|------------------|------------------|
| DEPARTMENT OF THE INTERIOR<br>FISH AND WILDLIFE SERVICE<br>RECREATION FEE PROGRAM   |                |                  |                  |
| Program and Financing (in millions of dollars)<br>Identification code 14-5252-0-303 | 2009<br>Actual | 2010<br>Estimate | 2011<br>Estimate |
| <b>Receipts:</b>  |                |                  |                  |
| 02.20 Recreation Fee Program  | 5              | 5                | 5                |
| <b>Appropriations:</b>  |                |                  |                  |
| 05.00 Recreation Fee Program  | -5             | -5               | -5               |
| 07.99 Balance, end of year  | 0              | 0                | 0                |
| <b>Obligations by program activity:</b>   |                |                  |                  |
| 00.01 Direct Program Activity   | 4              | 7                | 6                |
| 10.00 Total obligations   | 4              | 7                | 6                |
| <b>Budgetary resources available for obligation:</b>                                |                |                  |                  |
| 21.40 Unobligated balance carried forward, start of year                            | 5              | 6                | 4                |
| 22.00 New budget authority (gross)  | 5              | 5                | 5                |
| 23.90 Total budgetary resources available for obligation                            | 10             | 11               | 9                |
| 23.95 Total new obligations (-)   | -4             | -7               | -6               |
| 24.40 Unobligated balance carried forward, end of year                              | 6              | 4                | 3                |
| <b>New budget authority (gross), detail:</b>  |                |                  |                  |
| Permanent:  |                |                  |                  |
| 60.20 Appropriation (special fund)  | 5              | 5                | 5                |
| 70.00 Total new budget authority (gross)  | 5              | 5                | 5                |
| <b>Change in obligated balances:</b>  |                |                  |                  |
| 72.40 Obligated balance, start of year  | 1              | 1                | 4                |
| 73.10 Total new obligations   | 4              | 7                | 6                |
| 73.20 Total outlays, gross (-)  | -4             | -4               | -5               |
| 74.40 Obligated balance, end of year  | 1              | 4                | 5                |
| <b>Outlays, (gross) detail:</b>   |                |                  |                  |
| 86.97 Outlays from new mandatory authority  | 3              | 4                | 4                |
| 86.98 Outlays from mandatory balances   | 1              | 0                | 1                |
| 87.00 Total outlays (gross)   | 4              | 4                | 5                |
| <b>Net budget authority and outlays:</b>  |                |                  |                  |
| 89.00 Budget authority  | 5              | 5                | 5                |
| 90.00 Outlays   | 4              | 4                | 5                |

|  |    |    |    |
|--|----|----|----|
| <b>Standard Form 300</b>   |    |    |    |
| <b>DEPARTMENT OF THE INTERIOR<br/>FISH AND WILDLIFE SERVICE<br/>RECREATION FEE PROGRAM</b> |    |    |    |
| <b><u>Direct obligations:</u></b>  |    |    |    |
| 11.9 Total personnel compensation  | 1  | 1  | 1  |
| 25.2 Other services  | 1  | 3  | 2  |
| 25.4 Operation and maintenance of facilities   | 1  | 1  | 1  |
| 26.0 Supplies and materials  | 0  | 1  | 1  |
| 99.5 Below reporting threshold   | 1  | 1  | 1  |
| 99.9 Total new obligations   | 4  | 7  | 6  |
| <b>Personnel Summary</b>   |    |    |    |
| <b><u>Direct:</u></b>  |    |    |    |
| Total compensable workyears:   |    |    |    |
| 1001 Full-time equivalent employment   | 28 | 28 | 28 |