

Activity: General Operations

				2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Administrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000) FTE	40,485 241	40,485 241	-40 0	-504 0	0 0	39,941 241	-544 0
Regional Office Operations	(\$000) FTE	43,340 415	43,340 415	+104 0	-1,145 0	0 0	42,299 415	-1041 0
Servicewide Bill Paying	(\$000) FTE	36,440 27	36,440 27	-341 0	-2 0	0 0	36,097 27	-343 0
National Fish and Wildlife Foundation	(\$000) FTE	7,537 0	7,537 0	0 0	0 0	+1,000 0	8,537 0	+1,000 0
National Conservation Training Center	(\$000) FTE	24,990 122	24,990 122	+3 0	-585 0	-750 0	23,658 122	-1,332 0
Total, General Operations	(\$000) FTE	152,792 805	152,792 805	-274 0	-2,236 0	+250 0	150,532 805	-2,260 0

Program Overview

General Operations funding provides the management and support for the Service's programmatic activities and organizations; and ensures compliance with legal, regulatory, and Departmental policy in all functional areas of administration. It is comprised of five components: Central Office Operations; Regional Office Operations; Servicewide Bill Paying; National Fish and Wildlife Foundation; and National Conservation Training Center.

Activity: General Operations**Subactivity: Central Office Operations**

		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	40,485	40,485	-40	-504	0	39,941	-544
	FTE	241	241	0	0	0	241	0

Summary of 2012 Program Changes for Central Office Operations (\$000) FTE

Internal Transfer – Office of the Science Advisor	-210	0
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Justification of 2012 Program Changes

The 2012 budget request for Central Office Operations is \$39,941,000 and 241 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

2012 Internal Transfer (-\$210,000/+0 FTE) – The Office of the Science Advisor (OSA) has historically received funding to support science services from the six Service Washington Office resource programs that depend heavily on science to accomplish their mission. The internal transfer eliminates the need to charge programs for science-related activities, and would increase administrative efficiencies for OSA and the six resource programs.

Program Overview

Central Office Operations is comprised of six Washington Office headquarters components. These components are the Office of the Director, Office of Diversity and Inclusive Workforce Management, 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.

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.

Office of Diversity and Inclusive Workforce Management

The Office of Diversity and Inclusive Workforce Management (ODIWM) manages the Equal Opportunity Program for the U.S. Fish & Wildlife Service (Service) in compliance with EEO laws, Executive Orders, court decisions, and directives from the Equal Employment Opportunity Commission (EEOC), Department of Justice (DOJ), and the Department of the Interior (DOI). ODIWM provides direction, policy formulation and management with regard to applicable civil rights laws to ensure a diverse workforce. Functional areas include managing programs in diversity, EEO, affirmative employment and recruitment, special emphasis, and conflict resolution.

2012 Program Performance

In 2012 the Office of Diversity and Inclusive Workforce Management will:

- Manage the discrimination complaints programs, conduct EEO Counseling, mediations, investigations, and process Final Agency Decisions for employees, former employees and applicants who believe they have been discriminated against because of race, color, religion, sex, national origin, age, physical or mental disability, genetic information, reprisal, or sexual orientation.
- Provide for the prompt, fair, and impartial consideration and disposition of discrimination complaints, ensure implementation of settlement agreements, track complaints activities, review reports of investigation for completeness, and coordinate depositions, hearings, and appeals with DOI, EEOC, and the Office of the Solicitor.
- Collect, analyze and disseminate workforce data, conduct analysis of workforce trends, issue reports on workforce-related data, diversity and complaints trends, and other types of EEO-related information.
- Develop and monitor implementation of the affirmative programs of equal employment opportunity and effective affirmative action programs.
- Develop an Annual Plan of Action and Accomplishment Report for the Washington Office and consolidate the Regional Plans and Reports for Service-wide retrieval and reporting of grant information to Institutions of Higher Education.
- Develop a plan of action addressing efforts to increase the capacity of Tribal Colleges and Universities to participate in Federal Programs, and outline obligations to assist Historically Black Colleges and Universities, Hispanic Serving Institutions, Tribal Colleges and Universities, etc.
- Advise the Director and Directorate on strategic diversity implementation plans, objectives, goals, and accomplishments.
- Develop and deliver Equal Employment Opportunity related training for managers, supervisors, and employees.
- Provide guidance and assistance on EEO related matters to managers, supervisors, and employees.
- Coordinate equal employment opportunity programs with the Service's Human Capital Management Program.
- Work with Service supervisors to recruit potential applicants from diverse backgrounds.

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.

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.

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.

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.

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.

2012 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 will:

- Lead internal and external communications efforts for the Department of the Interior and agency's conservation priorities including science needs and capacity, landscape conservation cooperatives, America's Great Outdoors; improve implementation of the Endangered Species Act, renewable energy projects and impacts to wildlife, the natural resource damage assessment and restoration process in the Gulf of Mexico and other priorities.
- Implement the Tribal Wildlife Grants (TWG).
- Support the Department's Tribal Consultation Policy, and develop and implement a step down policy within the agency.
- Work with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, Wildlife and Hunting Heritage Conservation Council, and Recreational Boating and Fishing Foundation to maintain a strong focus on fishing, boating, hunting and shooting sports issues.
- Support existing and emerging partnerships, consistent with agency and Departmental goals and strategies.
- Work 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.
- Promote 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.
- Support agency initiatives for connecting people and nature, specifically targeting multicultural communities and urban populations, along with efforts to promote youth careers in nature.
- Continue 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.
- 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.

2012 Program Performance**For 2012 the Budget Planning and Human Capital office will:**

- 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.
- Support the Service's conversion to the Federal Business Management System (FBMS) financial system.
- 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.
- 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 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 E-travel initiatives by providing overall project management and implementation support.

BMO continues its focus on financial management and process improvements, 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, sustainability, 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 and diving safety. 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 transitioning the Service to the Federal Business Management System (FBMS), and developing a plan to reduce 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 2012.

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.

Administrative Cost Savings – In support of the President’s commitment on fiscal discipline and spending restraint, the Service is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, the Service’s justification assumes \$26.5 million in savings in 2012 against actual 2010 expenditures. A specific implementation plan will be completed in the near future; however, the activities where savings will be realized include: advisory contracts; travel and transportation of people and things, including employee relocation; printing; and supplies. There will be no programmatic impact of implementing these savings initiatives, as functions will be performed in a more efficient and more effective manner.

While the Service has only spread these reductions through Resource Management and Non-Resource Management Construction programs in this request, depending on Congressional action the Director of the Service may redistribute these reductions to other Service programs that incur significant costs in these areas when executing the FY2012 budget.

2012 Program Performance

In 2012, 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 implementation of 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 implementation 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 resolve implementation issues; identifying Bureau specific functionality needs and working with software developers to accommodate these needs in future FBMS deployments; coordinating with Regional and Program offices to provide the tools and training necessary for employees to successfully operate in the new system; and implement new workforce roles, responsibilities and processes necessary to ensure a successful implementation.

In 2012, BMO will also:

- Complete Acquisition, Property, Fleet and Financial process and policy updates to support FBMS implementation Development, review and implementation of standardized acquisition file templates throughout the Service.
- Conduct the economic analysis of the migratory bird hunting regulations. The analysis will estimate the benefits and costs of alternative hunting regulations that form the umbrella for all State hunting regulations for migratory birds.
- Support the 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.
- Emphasize Collateral Duty Safety Officers training initiative to provide standardized training and reference documents applicable to FWS operations and activities.

- Implement Utility Terrain Vehicle (UTV) safety training to improve operator safety 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 environmental stressors 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.
- Implement Service-wide travel cost monitoring to assist managers in reducing travel cost in accordance with budgetary reductions in travel funding.
- Review and revise Service financial policies and processes to ensure they remain consistent with FASAB, 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 Resources (IR)

The Assistant Director - Information Resources (ADIR) 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. IR provides leadership and expertise to the Service in meeting Information Technology (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 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. Additional security 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.

IR 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; IR Emergency Management; Section 508 of the Rehabilitation Act; GPRA; and Service Budget Book reporting for E-Gov and PMA.

2012 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 enables 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 must 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 2011, in 2012 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and active 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.
- Develop, improve, document, and implement Freedom of Information Act plans and initiatives; continue progress in reduction of FOIA backlogs.
- Develop, improve, 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**

			2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Regional Office (\$000)		43,340	43,340	+104	-1,145	0	42,299	-1041
Operations FTE		415	415	0	0	0	415	0

Justification of 2012 Program Changes

The 2012 budget request for Regional Office Operations is \$42,299,000 and 415 FTE, with no net program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Program Overview

The Regional Offices provide front line, daily support for the Service's approximately 600 geographically diverse field offices by managing Regional leadership, 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 for cost efficiency purposes. 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 provide day-to-day operational management for budget, finance, contracting, human resources, diversity, safety, and information technology 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 manages internal controls to ensure compliance with Service and regional policies for functions such as travel, Permanent Change of Station moves, accounting system (FBMS), 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 acquisitions, contracts, and 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, ensuring a diverse workforce. 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 (IRTM) provides leadership and direction for the region's operational technology 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 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**

		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	36,440	36,440	-341	-2	0	36,097	-343
	FTE	27	27	0	0	0	27	0

Justification of 2012 Program Changes

The 2012 budget request for Servicewide Bill Paying is \$36,097,000 and 27 FTE. There is no program change from the 2010 Enacted/ annualized 2011 Continuing Resolution.

The Department has adjusted the Service's Working Capital Fund bill by -\$80,000, which is reflected in the table above.

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 2010 costs paid out of the Servicewide Bill Paying program element amounted to a total of \$42.0 million. Resource Management direct appropriations funded \$36.4 million (86%) of the costs. \$5.6 million came from the programs implementing the Aviation Management and Appraiser Services (\$3.1 million, 8%) and through the non-Resource Management appropriations cost share (\$2.5 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):
 - 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 of 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, 2011 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2010):

“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 the necessary incremental funding to supplement administrative resources.

ENTERPRISE-WIDE SERVICES: In order to provide the necessary level of funding 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 programs request. The estimated assessments in 2012 are \$11.0 million. These program assessments are under the oversight and administrative management of the Service’s General Operations Budget Council.

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 2011 DRAFT Non-Resource Management Cost Share Distribution																		
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Constr.	Southern Nevada	Federal Hwys	Central Hazmat	Cent Haz (Spec Rec)	Permit Imp Fund	NRDAR	CESC Fund	Federal Assistance		State Wildlife Grants	NAWCF
															Wildlife	Sportfish		
Cost Distribution by Actual Usage																		
National FTS & Telecommunication	25,173	1,355	452	-	792	10,258	279		-	-	-	-	-	-	3,592	73	9,164	0
Worker's Compensation	287,779	4,568	-	-	792	281,191	1,228		-	-	-	-	-	-	0	0	-	-
Subtotal, actual cost basis	312,952	5,923	452	-	792	291,449	1,507								3,592	73	9,164	0
Cost Distribution by FY 2010 FTE Usage																		
Unemployment Compensation	137,963	19,199	13,725	2,143	5,063	45,099	11,065	3,200	2,656	904	378	3,086	2,025	2,899	8,604	10,315	4,252	3,352
Working Capital Fund	1,716,114	238,812	170,720	26,663	62,981	560,983	137,641	39,798	33,035	11,244	4,698	38,385	25,184	36,058	107,021	128,312	52,891	41,690
Postage	46,835	6,517	4,659	728	1,719	15,310	3,756	1,086	902	307	128	1,048	687	984	2,921	3,502	1,443	1,138
Printing	29,812	4,149	2,966	463	1,094	9,745	2,391	691	574	195	82	667	437	626	1,859	2,229	919	724
National IRTM Security Activities	130,510	18,162	12,983	2,028	4,790	42,663	10,468	3,027	2,512	855	357	2,919	1,915	2,742	8,139	9,758	4,022	3,171
Asst. Secretary - FWP	57,336	7,979	5,704	891	2,104	18,743	4,599	1,330	1,104	376	157	1,282	841	1,205	3,576	4,287	1,767	1,393
Misc. Support RSA's	61,995	8,627	6,167	963	2,275	20,265	4,972	1,438	1,193	406	170	1,387	910	1,303	3,866	4,635	1,911	1,506
IDEAS Support	32,860	4,573	3,269	511	1,206	10,742	2,636	762	633	215	90	735	482	690	2,049	2,457	1,013	798
Facilities	124,413	17,313	12,377	1,933	4,566	40,669	9,979	2,885	2,395	815	341	2,783	1,826	2,614	7,759	9,302	3,834	3,022
Washington Office Support	2,661,000	370,301	264,717	41,343	97,659	869,858	213,426	61,711	51,224	17,434	7,284	59,519	39,050	55,911	165,946	198,960	82,012	64,645
Regional Office Support	4,642,000	645,974	461,788	72,121	170,362	1,517,430	372,313	107,653	89,357	30,413	12,707	103,829	68,121	97,534	289,485	347,076	143,066	112,770
Memberships	6,945	966	691	108	255	2,270	557	161	134	46	19	155	102	146	433	519	214	169
Document Tracking System	28,457	3,960	2,831	442	1,044	9,302	2,282	660	548	186	78	636	418	598	1,775	2,128	877	691
Economics Contracts	31,590	4,396	3,143	491	1,159	10,327	2,534	733	608	207	86	707	464	664	1,970	2,362	974	767
Subtotal, FTE cost basis	9,707,830	1,350,927	965,739	150,828	356,278	3,173,406	778,619	225,134	186,874	63,603	26,573	217,137	142,462	203,974	605,401	725,842	299,195	235,837
FY 2011 TOTAL	10,020,782	1,356,850	966,191	150,828	357,070	3,464,855	780,126	225,134	186,874	63,603	26,573	217,137	142,462	203,974	608,993	725,915	299,195	245,001
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
Difference from FY 2010	(16,844)	(7,765)	15,382	(119,922)	(2,204)	(91,191)	(22,728)	225,134	20,167	(21,515)	16,989	36,685	(50,853)	(38,016)	36,590	(40,242)	16,600	10,044

Fiscal Year 2012 DRAFT Non-Resource Management Cost Share Distribution																					
Total Non-Res Mgmt		Items	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Const.	Southern Nevada	Federal Hwys	Central Hazmat	Cent Haz (Spec Rec)	Permit Imp Fund	NRDAR Assess	NRDAR Restore	NRDAR	CESC Fund	Federal Assistance Wildlife	Sportfish	State Wildlife Grants	NAWCF
Cost Distribution by Actual Usage																					
25,173		National FTS & Telecommunication	1,355	452	-	792	10,258	279		-	-	-	-	-	-	-	-	3,592	73	0	9,164
287,779		Workers Compensation	4,568	-	-	792	281,191	1,228		-	-	-	-	-	-	-	-	0	0	-	-
312,952		Subtotal, actual cost basis	5,923	452	-	792	291,449	1,507		-	-	-	-	-	-	-	-	3,592	73	-	9,164
Cost Distribution by FY 2010 FTE Usage																					
147,240		Unemployment Compensation	19,199	13,725	2,143	5,063	45,099	11,065	3,200	2,656	904	378	3,086	5,834	3,443	2,025	2,899	8,604	10,315	4,252	3,352
1,831,508		Working Capital Fund	238,812	170,720	26,663	62,981	560,983	137,641	39,798	33,035	11,244	4,698	38,385	72,572	42,821	25,184	36,058	107,021	128,312	52,891	41,690
49,984		Postage	6,517	4,659	728	1,719	15,310	3,756	1,086	902	307	128	1,048	1,981	1,169	687	984	2,921	3,502	1,443	1,138
31,816		Printing	4,149	2,966	463	1,094	9,745	2,391	691	574	195	82	667	1,261	744	437	626	1,859	2,229	919	724
139,286		National IRTM Security Activities	18,162	12,983	2,028	4,790	42,663	10,468	3,027	2,512	855	357	2,919	5,519	3,257	1,915	2,742	8,139	9,758	4,022	3,171
61,192		Asst. Secretary - FWP	7,979	5,704	891	2,104	18,743	4,599	1,330	1,104	376	157	1,282	2,425	1,431	841	1,205	3,576	4,287	1,767	1,393
66,163		Misc. Support RSA's	8,627	6,167	963	2,275	20,265	4,972	1,438	1,193	406	170	1,387	2,622	1,547	910	1,303	3,866	4,635	1,911	1,506
35,070		IDEAS Support	4,573	3,269	511	1,206	10,742	2,636	762	633	215	90	735	1,390	820	482	690	2,049	2,457	1,013	798
132,778		Facilities	17,313	12,377	1,933	4,566	40,669	9,979	2,885	2,395	815	341	2,783	5,261	3,104	1,826	2,614	7,759	9,302	3,884	3,022
2,661,000		Washington Office Support	346,970	248,039	38,738	91,506	815,053	199,979	57,823	47,996	16,336	6,825	55,769	105,440	62,215	36,590	52,388	155,490	186,424	76,845	60,572
4,642,000		Regional Office Support	605,275	432,693	67,577	159,628	1,421,825	348,856	100,870	83,728	28,497	11,906	97,287	183,936	108,532	63,829	91,389	271,246	325,209	134,052	105,665
7,412		Memberships	966	691	108	255	2,270	517	161	134	46	19	155	294	173	102	146	433	519	214	169
30,370		Document Tracking System	3,960	2,831	442	1,044	9,302	2,282	660	548	186	78	636	1,203	710	418	598	1,775	2,128	877	691
33,714		Economics Contracts	4,396	3,143	491	1,159	10,327	2,534	733	608	207	86	707	1,336	788	464	664	1,970	2,362	974	767
9,869,533		Subtotal, FTE cost basis	1,286,897	919,966	143,679	339,391	3,022,996	741,715	214,463	178,016	60,589	25,314	206,846	391,073	230,753	135,710	194,306	576,707	691,439	285,014	224,659
10,182,485		FY 2012 TOTAL	1,292,820	920,418	143,679	340,183	3,314,445	743,222	214,463	178,016	60,589	25,314	206,846	391,073	230,753	135,710	194,306	580,299	691,512	285,014	233,823
10,020,782		FY 2011 TOTAL	1,356,850	966,191	150,828	357,070	3,464,855	780,126	225,134	186,874	63,603	26,573	217,137	-	-	142,462	203,974	608,993	725,915	299,195	245,001
161,704		Difference from FY 2011	(64,030)	(45,773)	(7,149)	(16,887)	(150,410)	(36,904)	(10,671)	(8,857)	(3,015)	(1,259)	(10,292)	391,073	230,753	(6,752)	(9,668)	(28,694)	(34,403)	(14,181)	(11,178)

Common Program Services / Direct Charges Summary													
Category & Item	FY 2011		Program contribution										
	Total Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Acq.	Constr	Science App	Fed Aid	Gen Admin
Facilities Management													
Building Security/Security ID cards	39,000	0	1,166	19,284	7,455	2,664	2,411	1,431	571	452	113	246	3,206
Space Improvements	50,000	0	12,319	15,588	4,764	4,547	0	0	3,788	0	1,180	3,666	4,148
Parking	15,603	0	3,717	4,126	1,582	420	0	0	480	0	66	598	4,614
Regional Office Building Items	179,751	0	2,503	46,263	13,398	14,602	17,101	7,119	592	3,243	2,900	13,036	58,994
Other (specify)	45,000	0	448	14,917	5,367	3,025	4,327	1,851	219	774	744	2,795	10,533
Unanticipated Operational Items	45,000	0	448	14,917	5,367	3,025	4,327	1,851	219	774	744	2,795	10,533
Subtotal	329,353	0	20,153	100,178	32,566	25,257	23,840	10,401	5,650	4,469	5,003	20,340	81,495
Office Support: Supplies/Services													
Mailroom	107,778	0	23,321	36,059	22,818	4,265	1,362	835	872	0	202	1,147	16,897
Motorpool	121,300	0	8,113	37,085	11,968	7,833	5,900	494	4,356	2,440	1,454	8,631	33,026
Recycling	12,686	0	313	2,913	3,320	1,884	647	263	86	367	93	200	2,601
Copier lease/maintenance (RO)	92,322	0	9,774	23,155	19,400	7,491	3,557	1,200	515	1,631	3,285	5,472	16,842
Postage (RO)	270,607	0	46,640	94,083	35,464	14,805	13,809	8,697	3,070	1,226	735	4,811	47,268
Telephones (RO)	355,395	0	50,785	66,175	30,780	23,562	6,466	6,337	24,870	5,468	1,885	18,273	120,794
Supplies/Fedstrip/Materials/Paper	80,566	0	11,519	21,576	7,218	7,697	2,300	1,606	2,441	2,670	1,156	4,174	18,209
Warehouse supplies	45,005	0	1,600	8,864	12,898	5,733	3,309	2,412	262	1,116	279	612	7,920
Cable	3,900	0	961	1,216	372	355	0	0	295	0	91	286	324
Subtotal	1,089,558	0	153,026	291,125	144,238	73,626	37,349	21,844	36,767	14,917	9,179	43,606	263,880
IRTM Support/HW, and S/W Proc & Maint													
Microsoft License	2,293,033	0	240,497	1,020,418	350,365	94,234	107,784	74,784	22,318	20,027	5,744	37,350	319,511
Symantec License	97,680	0	10,245	43,468	14,925	4,014	4,591	3,186	951	853	245	1,591	13,611
ESRI License	873,887	0	91,655	388,886	133,526	35,913	41,077	28,500	8,506	7,633	2,189	14,234	121,767
GIS Analytical Toolset	95,701	0	10,037	42,587	14,623	3,933	4,498	3,121	931	836	240	1,559	13,335
Web Hosting	157,096	0	16,476	69,909	24,004	6,456	7,384	5,123	1,529	1,372	394	2,559	21,890
Outlook Migration	269,285	0	28,243	119,834	41,146	11,067	12,658	8,782	2,621	2,352	675	4,386	37,522
Blackberry Support	182,553	0	19,146	81,238	27,893	7,502	8,581	5,954	1,777	1,594	457	2,974	25,437
Two-factor License	16,500	0	1,731	7,343	2,521	678	776	538	161	144	41	269	2,299
Enterprise Telecom	946,624	0	99,284	421,255	144,640	38,902	44,496	30,873	9,214	8,268	2,371	15,419	131,903
Encryption (DAR) License	61,420	0	6,442	27,332	9,385	2,524	2,887	2,003	598	536	154	1,000	8,558
FWS IT Priorities	45,144	0	5,670	31,863	3,091	791	165	1,104	935	578	27	353	567
LAN and IT costs	208,000	0	70,177	66,564	44,673	2,031	0	7,778	2,092	0	525	2,345	11,815
RO Network	93,608	0	1,005	31,718	11,525	6,295	8,878	3,833	492	1,590	1,397	5,612	21,263
ITM Staff	3,514,403	12	315,535	1,673,181	494,849	93,633	111,262	94,932	7,486	31,062	410	32,979	659,074
IT Support	207,600	0	20,300	107,000	16,700	5,000	27,300	10,300	0	300	400	3,500	16,800
Other	31,702	0	2,963	9,255	1,133	2,368	0	894	1,578	1,714	0	1,961	9,836
Subtotal	9,094,236	12	939,405	4,141,852	1,334,997	315,342	382,338	281,706	61,188	78,860	15,270	128,091	1,415,188
Employee Support													
Canada Travelers Insurance	21,726	0	645	1,173	12,443	358	788	6,319	0	0	0	0	0
Diversity Day	5,000	0	463	1,492	177	370	0	140	247	268	0	306	1,537
Employee Assistance Program	223,611	0	34,991	107,644	33,226	5,312	13,442	9,576	2,087	1,310	394	2,555	13,073
Federal Executive Board	5,500	0	1,130	3,100	643	136	31	158	90	108	1	60	41
Health Unit	165,808	0	17,667	55,405	13,545	10,777	7,717	4,520	2,581	2,083	1,594	7,799	42,120
Invest in People Initiatives	50,000	0	2,285	13,686	7,286	4,686	5,900	5,786	0	0	100	4,686	5,585
Labor Relations/Union costs	1,900	0	0	500	200	100	200	100	0	0	0	200	600
Length of Service/Retirement Pins	66,223	0	11,948	29,865	11,169	2,310	4,449	2,686	309	71	63	872	2,481
New Employee Orientation	12,000	0	2,675	6,847	1,315	245	0	336	199	245	0	138	0
Outreach/Special Events	8,000	0	1,322	4,411	987	129	0	235	192	92	0	105	527
Regional Resource Center	90,500	1	5,498	45,700	8,900	7,850	6,253	8,600	0	0	0	150	7,550
WTTS	103,233	0	10,827	45,939	15,773	4,242	4,852	3,367	1,005	902	259	1,682	14,384
LES	24,229	0	2,541	10,782	3,702	996	1,139	790	236	212	61	395	3,376
HSPD-12	417,822	0	43,822	185,934	63,841	17,171	19,640	13,627	4,067	3,649	1,047	6,806	58,219
QuickTime	473,655	0	49,678	210,780	72,372	19,465	22,264	15,448	4,610	4,137	1,187	7,715	65,999
DataMart	4,421	0	464	1,967	676	182	208	144	43	39	11	72	616
EPI/OPS	25,747	0	2,700	11,458	3,934	1,058	1,210	840	251	225	65	419	3,588
USA Staffing Software Licenses	395,663	0	41,498	176,073	60,455	16,260	18,598	12,904	3,851	3,456	991	6,445	55,132
PD Express	791,000	0	82,961	352,001	120,861	32,507	37,181	25,797	7,699	6,909	1,982	12,884	110,218
Ethics Manager	212,180	0	22,254	94,422	32,420	8,720	9,974	6,920	2,065	1,853	532	3,456	29,565
Exit Interview System Support	8,887	0	932	3,955	1,358	365	418	290	86	78	22	145	1,238
Comment Management Software	44,389	0	4,656	19,753	6,782	1,824	2,087	1,448	432	388	111	723	6,185
Gov Retirement Benefits	55,000	0	0	24,900	7,900	700	11,200	4,400	0	300	500	1,500	3,600
Training	465,492	0	53,831	225,415	135,430	6,688	8,117	13,112	1,891	794	2,016	18,198	18,198
Transit	80,908	0	16,971	21,836	7,157	2,940	0	449	2,789	860	275	3,472	24,159
Other	3,261,990	0	339,048	1,474,698	499,871	137,084	156,935	108,365	32,799	28,454	51,163	433,572	433,572
Safety Supplies	23,444	0	701	11,592	4,482	1,601	1,450	860	343	272	68	148	1,927
Employee Appreciation	39,895	0	4,363	20,792	4,704	1,317	4,698	2,485	154	122	30	366	863
Electronic Official Personnel Files	3,065,637	0	321,529	1,364,232	468,415	125,985	144,100	99,981	29,838	26,775	7,680	49,935	427,166
Safety Training	140,921	0	12,454	78,081	22,270	8,181	6,687	5,039	2,464	1,285	128	715	3,616
Subtotal	7,014,884	1	750,805	3,129,737	1,122,426	282,476	332,603	246,356	67,529	56,430	9,486	115,764	901,564
Specific Initiatives													
ARLIS (shared DOI Library)	193,097	1	5,763	95,529	36,876	13,195	11,919	7,090	2,826	2,241	560	1,217	15,881
Aviation Management	6,180	0	2	6,130	18	30	0	0	0	0	0	0	0
Regional Conferences/Sponsorships	37,000	0	4,659	11,107	6,496	5,604	2,970	5,680	165	204	0	115	0
Int. Assoc. FW Agency Conf	4,998	0	149	2,472	954	342	308	184	73	58	15	32	411
Water Policy Coordinator	134,041	1	39,665	76,139	18,237	0	0	0	0	0	0	0	0
Cost Shared Positions	95,249	1	21,235	54,359	10,435	1,941	0	2,669	1,577	1,941	0	1,092	0
Safety Expertise	40,325	0	5,660	21,400	3,625	800	5,650	2,800	0	0	0	400	0
Human Resources expertise	271,086	1	33,743	155,467	31,820	4,978	28,300	13,800	0	0	0	2,978	0
Contracting expertise	391,692	2	54,124	218,534	52,246	9,242	34,232	16,845	1,563	1,924	0	2,982	0
Spotlight on Science	1,499	0	357	397	152	41	0	0	46	0	6	57	443
Western Assoc. of F&W Agencies	10,000	0	2,499	4,556	1,912	150	0	505	136	102	13	127	0
Science Officer	67,349	1											

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

		2010 Actual	2010 Enacted/ 2011 CR	2012			Change from 2011 CR (+/-)	
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)		Budget Request
National Fish and Wildlife Foundation	(\$000) FTE	7,537 0	7,537 0	0 0	0 0	+1,000 0	8,537 0	+1,000 0

Summary of 2012 Program Changes for National Fish and Wildlife Foundation

Request Component	(\$000)	FTE
• Youth in Natural Resources	+1,000	0
Program Changes	+1,000	0

Justification of 2012 Program Changes

The 2012 budget request for the National Fish and Wildlife Foundation is \$8,537,000 and 0 FTE, a net program change of +\$1,000,000 and +0 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Youth in the Great Outdoors (+\$1,000,000/+0 FTE) – The 2012 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 3,580 grants among 1,850 conservation partners, leveraging more than \$167 million in Service funds into \$588 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.

2012 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include the Foundation's Special Grant Programs, Keystone Initiatives and IDEA mitigation and settlement accounts. In 2012, the Foundation will work with the Service to continue implementing the strategic funding plans 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 environmental stressors, and recovering select "spotlight" wildlife populations. The Fish Initiative will focus on the implementation of the National Fish Habitat Action Plan through targeted investments addressing Eastern brook trout, Lahontan cutthroat trout, and select *diadromous* fish. The Bird Initiative will focus on the recovery of targeted bird species/habitats such as lesser prairie chickens, sea birds, and early successional forest-dependent species. 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**

		2010 Actual	2010 Enacted/ 2011 CR	2012				Change from 2011 CR (+/-)
				Fixed Costs & Related Changes (+/-)	Admin- istrative Cost Savings (-)	Program Changes (+/-)	Budget Request	
National Conservation Training Center	(\$000) FTE	24,990 122	24,990 122	+3 0	-585 0	-750 0	23,658 122	-1,332 0

Summary of 2012 Program Changes for National Conservation Training Center

Request Component	(\$000)	FTE
• Annual Maintenance	-750	0
Program Changes	-750	0

Justification of 2012 Program Changes

The 2012 budget request for National Conservation Training Center (NCTC) is \$23,658,000 and 122 FTE, a net program change of -\$750,000 and +0 FTE from the 2010 Enacted/ annualized 2011 Continuing Resolution.

Annual Maintenance (-\$750,000/+0 FTE) – The Service proposes to eliminate unrequested funding provided for annual maintenance at NCTC in 2010. The 2012 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 has helped to expedite the completion of some maintenance projects. In 2012, 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.

Program Overview

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 nearly 200,000 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 environmental stressors, 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 the plan 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 sector 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. Last year NCTC completed a thorough training needs assessment which will ensure the training delivered by NCTC best meets the current and future needs of the FWS and its employees.

To ensure 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 environmental stressors). 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 the Great Outdoors

NCTC is a leading force in the execution of the Secretary's Youth in the Great Outdoors Initiative. NCTC's work focuses on three key components of the initiative: coordination and collaboration; professional development; 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 in the Great Outdoors Office. NCTC is developing and implementing cutting-edge, electronic collaboration tools for sharing resources, targeting specific audiences, networking, and an interactive Youth Portal 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 assessment, NCTC will conduct national strategic planning workshops for the Youth in the Great Outdoors Task Force and for DOI bureaus.

Professional Development – 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 the 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.

2012 Program Performance

The NCTC will be offering approximately 250 courses in 2012 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 2012 will focus on high priority science, leadership, youth engagement, and partnership training topics. 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 2012

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.