

General Operations

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,293	38,977	+875	-222	39,630	+653
	FTE	231	230		-	230	-
Regional Office Operations	(\$000)	41,331	41,480	+825	-246	42,059	+579
	FTE	411	411		-	411	-
Servicewide Bill Paying	(\$000)	32,390	32,941	+1,155	+406	34,502	+1,561
	FTE	-	-		-	-	-
National Fish and Wildlife Foundation	(\$000)	7,656	7,537	-	-985	6,552	-985
	FTE	-	-		-	-	-
National Conservation Training Center	(\$000)	18,282	18,743	+228	-73	18,898	+155
	FTE	108	108		-	108	-
International Affairs	(\$000)	9,990	11,555	+379	-1,600	10,334	-1,221
	FTE	61	61		-	61	-
Science Excellence Initiative	(\$000)	493	0	0	0	0	0
	FTE	2	-	-	-	-	-
Highly Pathogenic Avian Influenza	(\$000)	7,398	7,283	-4,922	-2,361	0	-7,398
	FTE	13	13	-9	-4	0	-13
Total, General Operations	(\$000)	156,833	158,516	-1,460	-5,081	151,975	-6,541
	FTE	854	851	-9	-4	838	-13

* Internal transfer (\$4,922) to Migratory Bird Management

Summary of 2009 Program Changes for General Operations

Request Component	(\$000)	FTE
• Infrastructure and Nationwide Expenses	+524	-
• National Fish and Wildlife Foundation	-985	-
• International Wildlife Trade	-331	-
• International Conservation	-1,086	-
• Caddo Lake RAMSAR Center	-148	-
• Highly Pathogenic Avian Influenza	-2,361	-4
• Travel and Relocation Expense Reduction	-452	-
• Performance Based Contracting Reduction	-242	-
Total, Program Changes	-5,081	-4
Internal Transfer – Highly Pathogenic Avian Influenza		
(Fixed Costs and Related Changes)	-4,922	-9

Summary of Major 2009 Program Changes

Infrastructure and Nationwide Expenses (+\$524,000)

The 2009 budget request includes additional funding to pay for increases related to the Service’s infrastructure and nationwide expenses. The Service uses the Servicewide account to pay the nationwide bills on behalf of the Service Programs. The Service no longer assesses an overhead rate to the Resource Management appropriation to cover most or all of these expenses. Therefore, the Service relies more on

direct appropriations to fund increases in Servicewide bills. The requested increase will ensure the all of the services needed to ensure achievement of the Service's goals can be attained.

Highly Pathogenic Avian Influenza (-7,283,000)

Highly Pathogenic Avian Influenza program is reduced by \$2,361,000 and \$4,922,00 is being transferred to Migratory Birds. A description of this program change is included in the Migratory Birds section of the budget request.

International Wildlife Trade (-\$331,000)

In 2008, the Service will host workshops to evaluate and assess the impacts of wildlife trade in native species, notably sturgeon and paddlefish, American eel, hellbender salamanders, and ginseng. In addition, the Service will host a workshop to examine the issue of "look alike" U.S. species listed in the CITES Appendices. The requested decrease in FY 2009 may impact the Service's ability to address and implement the findings and outcomes from these workshops. The Service will also develop identification sheets for the CITES Identification Manual for several species that the U.S. proposed for listing in the CITES Appendices during the past Conference of the parties. These will be used by port inspectors to identify protected wildlife in trade. The proposed decrease will not affect the ability of the International Wildlife Trade program to meet the related overall strategic performance goals and measures for CITES activities.

International Conservation (-\$1,086,000)

The requested funding is sufficient to address the most important priorities identified within the programs to support capacity building projects for the long-term conservation of mission-critical endangered and migratory species occurring abroad and provide technical assistance as complementary activities for the multinational species conservation funds. The Service has established a cadre of well-trained and highly skilled staff to address the most critical conservation issues that impact endangered species and their habitats in other countries, including involvement in multinational conventions and range country meetings to discuss approaches for managing and sustaining wildlife and wildlife habitat and the increase in human-animal conflict. The reduction will be made within the Wildlife Without Borders - Russia/East Asia, Mexico and Latin America and the Caribbean programs. It is estimated that 35 to 40 fewer grants for capacity building efforts will be funded in 2009, possibly slowing capacity building progress in Latin American and the Caribbean regions. Additionally, some cooperative activities in Russia and East Asia will be curtailed or eliminated, making conservation of marine mammals, waterfowl, seabirds, and shorebirds difficult to achieve in these areas.

Caddo Lake Ramsar Center (-\$148,000)

This reduction eliminates an unrequested Congressional earmark for the Caddo Lake Ramsar Wetlands Science Center facility. The Center implements a 1996 joint U.S. Government and Caddo Lake Institute Ramsar Convention pledge to establish a regional Ramsar Center and academy for wetland education in the United States.

Highly Pathogenic Avian Influenza (-7,283,000)

Highly Pathogenic Avian Influenza program is reduced by \$2,361,000 and \$4,922,00 is being transferred to Migratory Birds. A description of this program change is included in the Migratory Birds section of the budget request

Program Overview

General Operations provides a 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 and External Affairs programs. It is comprised of six subactivities: Central Office Operations, Regional Office Operations, Operational Support, National Fish and Wildlife Foundation, National Conservation Training Center and International Affairs.

Within General Operations, the Service initiated a reallocation of base resources among the eight Regions. This process of standardized staffing used a uniform template, adjusted for workload, beginning with the FY 2006 Regional Office allocations.

The Assistant Director of Budget, Planning and Human Capital continues to assume a leadership role in implementing and planning key President's Management Agenda Initiatives: (a) Human Capital Management, (b) Budget and Performance Integration, and (c) Competitive Sourcing. Discussion of these detailed accomplishments for these initiatives appears in the BPHC sections. These initiatives play an important role in achieving the Intermediate Outcome Strategies of the Management Mission Goal of the DOI draft Strategic Plan. These strategies include Strategy 1: Human Capital Management, Strategy 3: Performance-budget Integration, Strategy 4: Citizen-Centered E-Government & Information Technology Management, and Strategy 5: Competitive Sourcing, Contracts/Grant Management. These strategies also contribute necessary underpinnings for the integrated DOI Enterprise Management Information Management System and the Human Capital Line of Business, currently under development.

Activity: General Operations
Subactivity: Central Office Operations

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	39,293	38,977	+875	-222	39,630	+653
	FTE	231	230			230	0

Summary of 2009 Program Changes for Central Office Operations

Request Component	(\$000)	FTE
• Travel Reduction	-109	0
• Contract Reduction	-113	0
TOTAL, Program Changes	-222	0

Justification of 2009 Program Changes

The 2009 budget request for Central Office Operations is \$36,630,000 and 230 FTEs, a net program change of -\$222,000 and 0 FTE from 2008 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. Central Office Operations includes the following organizational components:

Office of the Director

The Office of the Director consists of the Director, Deputy Directors, and staff specialists, who provide policy direction to and support for program and management activities of the Service. The Office supports and advances the Service's mission to conserve, protect, and enhance fish and wildlife and their habitats through leadership and coordination within the Service and with the Department and conservation community. These goals include promoting a national network of lands and waters to conserve fish and wildlife, protecting Federal trust and inter-jurisdictional resources, and facilitating partnerships and other stakeholder efforts to conserve fish and wildlife for present and future generations. Finally, the Service leadership is working to position itself for the future through giving employees the tools to effectively deal with change and the need to build change competencies with the workforce.

External Affairs

The Assistant Director of External Affairs (EA) formulates national policy and directs operations in the Divisions of Congressional and Legislative Affairs, Public Affairs, Program and Partnership Support, the Native American Liaison Office, and the National Conservation Training Center.

External Affairs supports the Department's and the Service's strategic goals for Recreation and Resource Protection by providing strategic direction for the Service's communications and legislative and Congressional programs. External Affairs staff serves as a key point of contact for members of Congress and their staff, building relationships with Congressional offices, responding to inquiries, coordinating briefings, meetings, and field trips on Service activities. In addition, External Affairs serves as a fundamental contact in assisting in developing Administrative positions on legislative proposals, bills of interest to the agency, testimony for Congressional hearings and authorizing legislation and oversight activities.

Through the Division of Public Affairs, External Affairs provides national communications policy guidance and strategic communications planning and implementation to support Departmental and Service Resource Protection and Recreation goals. External Affairs staff develops and provides information about the Service's policies, programs, and actions to the news media, constituent organizations, and the public. External Affairs staff also produces print and electronic publications and other audiovisual materials, while ensuring compliance with federal and departmental print and web standards and improving customer service through the worldwide web.

In keeping with the Department's commitment to building capacity to carry out cooperative conservation, the External Affairs Division of Program and Partnership Support provides FWS programs and partners with coordination and support for many of the agency's key national partnerships, as well as frontline customer service for the general public. External Affairs staff provides a clearinghouse to help expand and communicate partnerships on a bureau-wide basis, making existing partnerships more accessible to employees, fostering partnerships that benefit the bureau's resource mission, and providing FWS staff support for the Department's collaborative conservation planning efforts. External Affairs also houses the bureau's coordinator for the Sport Fishing and Boating Partnership Council, provides administrative support for the Sporting Conservation Council, and houses a liaison for the Recreational Boating and Fishing Foundation. All these efforts support DOI strategies regarding Partnerships.

External Affairs supports the President's Management Agenda through Strategy 4: Citizen-Centered E-government and Information Technology Management through the Customer Service Center, which provides both telephone and email response to public inquiries. External Affairs also manages the Service's home page on the worldwide web, making Service information and its extensive library of public domain audiovisual materials easily available to the public through the web.

External Affairs supports the DOI Serving Communities Goals 4: Advance Quality Communities for Tribes and Alaska Natives by implementing the Service's Native American Policy at the national level and administers the Tribal Wildlife Grants program. Tribal sovereignty requires direct Federal and tribal government-to-government relationships regarding natural resource conservation. The implementation of the Service's trust responsibilities for healthy populations of trust species supports traditional tribal activities by fostering tribal conservation management plans and partnerships. External Affairs also supports Serving Communities through its oversight of Service environmental justice responsibilities. This activity works to reduce the risk of adverse health and environmental impacts on minority, tribal, and low-income communities by integrating prescribed requirements into internal Service programs and policies. The national environmental justice coordinator works with Service offices and other Federal agencies to carry out environmental justice requirements and lead Service participation in interagency environmental justice activities.

External Affairs supports the DOI Management Excellence Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals through management of the National Conservation Training Center (NCTC). NCTC provides high-quality training and public outreach education services for the Service and other natural resource professionals. Conservation and natural resource management professionals from other federal and state agencies, tribes, not-for-profit conservation organizations, and industry also utilize NCTC facilities and training programs on a reimbursable basis.

2009 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:

- 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.
- Manages communications during the transition to a new Administration.
- Implements and revises the Tribal Wildlife Grants (TWG), including an extensive update of both the evaluation process for grant applicants and outreach planning for the TWG program.
- Working with a wide variety of partners, including the Sport Fishing and Boating Partnership Council, maintains a strong focus on addressing the decline in fishing and boating access by providing recommendations to the FWS, DOI, and other Federal agencies.
- Supports existing and emerging partnerships, consistent with FWS and Departmental goals and strategies.
- Works with Congress to identify and implement the Service's legislative priorities and to increase our effectiveness in responding to Congressional inquiries through improved coordination across the programs and regions.
- Uses technology to enhance the Service's effectiveness in communicating with the public including use of the worldwide web, online video and audio services and other emerging technologies.
- Reaches out to important audiences including multicultural communities, urban populations, children and youth.

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 the Planning and Evaluation staff. Planning, Budget and Human Capital provides the following support services to Headquarters offices, regional offices, and field stations:

- 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.
- Continues to develop and implement the Service's competitive sourcing program. We will continue coordination with other Bureaus to analyze fire positions in the event that that the Department undertakes a study. This supports the competitive sourcing portion of the President's Management Agenda by contributing to Intermediate Strategy 5: Competitive Sourcing, Contracts/Grants Management of the Management Mission Goal.
- Develops and implements Budget and Performance Integration, including the ongoing efforts in Activity Based Costing/Management and Performance Management, setting goals and measures, reporting accomplishments, validating data, establishing processes to ensure validity in

performance data reporting, and identifying the necessary linkages with the program performance measures that are being rolled up and aligned with the new draft FWS Operational Plan.

2009 Program Performance

- Support the implementation and improvement of activity based cost management in the Service. 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.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of mission.
- Continue implementation of program improvement recommendations resulting from the PART evaluations completed in 2008. Integrate program performance related information into the Service's strategic cost and performance management approach. Coordinate the entry and tracking of the PART recommendations for the National Fish Hatchery System, Partners for Fish and Wildlife, National Wildlife Refuges, and Migratory Birds, and the Endangered Species and Federal Assistance for Fish and Wildlife programs in the PART module of the Department of the Interior's Management Information Tracking System.
- Complete the implementation of a Service-wide program performance accountability system providing managers with insight into the full cost of results.
- Continue development of a budget formulation decision support tool using cost and performance as the one of the critical elements.
- Continue to update and streamline the Service Directives system. Work with program offices to incorporate the content of Director's Orders into long-standing policy in the Service Manual.
- Monitor the implementation of an automated Time and Attendance program begun in FY 2008 to ensure that we are prepared for implementation of FBMS, and continue implementation and integration of other Human Capital automated systems. Enhance the education and execution of systems usage and capability with system users and managers.
- Work with the Department in updating the DOI Strategic Plan to capture outcome performance measures consistent with the measures that Service programs have adopted since the last strategic plan including those developed as a result of PART reviews.
- Continue Servicewide comprehensive workforce plan implementation within additional program areas. Carry out program initiatives in support of the program goals within human capital management initiatives.
- Continue implementation and execution of the performance management accountability program to support the HR compliance requirements.
- Implement a new data collection system that permits adequate collection, tracking, and analysis of workforce statistics.
- Complete full implementation of Homeland Security Presidential Directive-12 (HSPD-12).
- Expand the use of Telework in the Service where and when appropriate.
- Continue to develop and/or refine HC policy and guidance as necessary.
- Complete the implementation of an enterprise Service program performance accountability system providing managers with insight into the full cost of results.
- Conduct benchmarking studies to analyze Service business processes to ensure the most efficient delivery of the mission.

Business Management and Operations

The Assistant Director - Business Management and Operations (BMO) serves as the Service's Chief Financial Officer and Chief Procurement Executive. BMO oversees the formulation of policy and directs operations for Financial Management, Contracting and Facilities Management, Engineering, Safety and Health, Economics, and the Office of Clerical Support Services. The FY 2006 and FY 2006 program performance accomplishments directly supported the Accountability Outcome Goal of the Management Mission Goal of the DOI Strategic Plan. These efforts provide important contributions to Intermediate

Strategy 2: Improved Financial Management. Specific achievements by this office directly influence the Management End Outcome Measure of *obtaining an unqualified audit for DOI's eight bureaus, the Departmental offices, and the Department's consolidated financial statements.*

The Business Management and Operations organization also supports Strategy 4: Citizen-Centered E-Government and Information Technology Management of the Management Mission Goal of the DOI Strategic Plan.

2009 Program Performance

In FY 2009, BMO's focus will remain on financial management and other management improvement processes. We will maintain an unqualified audit opinion of the Service's financial statements. We will score green on the President's Management Agenda (PMA) scorecards on Transportation Management, Improved Financial Management, Energy Management, Asset Management and Environmental Stewardship. We will pursue additional technical improvements to the financial assistance programs and will implement appropriate results of our best practice reviews. Resources will continue to be targeted to activities related to OMB Circular A-123 for internal controls, to meet the Service's objective of assessing internal controls on financial reporting. Other FY 2009 initiatives include:

- Support DOI's implementation efforts for the Financial and Business Management System (FBMS), E-Gov Travel, Relocation Manager, eGrants+, and Prism.
- Partner with the Department to streamline relocation services used by Service employees in Permanent Change of Station (PCS) status.
- Perform ongoing operation and maintenance of current Federal Financial System (FFS) and continue to review ways to automate work processes.
- Continue updates to Service's fee collection and contributed fund policies.
- Continue to work with programs to identify opportunities to streamline and increase accountability for financial assistance management.
- Continue workers' compensation project to improve overall program accountability and specifically target individual supervisor accountability and awareness of injury costs and provide incentives to reduce program costs.
- Complete all Court-ordered critical habitat economic analyses with FY 2009 due dates on time.
- Utilizing Washington/Regional/field personnel and consultants, approximately 20% of fish hatchery and refuge field installations will undergo comprehensive condition assessments, to continue the second 5-year cycle. Additionally, efforts will continue to improve the assessment program by implementing knowledge gained in the first 5-year cycle and utilization of SAMMS to improve the accuracy of maintenance information reporting and cost estimating.
- Continuing to apply available funds to highest priority needs through careful development of five year deferred maintenance plans and associated accomplishment reporting.
- Monitoring status of our asset portfolio through the Federal Real Property Profile reporting process and disposing of assets that do not contribute to our mission.
- Implementing the DOI Asset Management Plan using proactive strategies to maintain assets for their efficient, reliable, and safe use. Multiple strategies will be identified and those which pose the greatest fiscal and asset benefits will be implemented. The Service will prioritize asset investments to ensure that asset condition is improved, that investment is made in assets which contribute to the Service's mission or ensure that fiscal resources directed to operations and maintenance costs are spent wisely.

Information Resource and Technology Management (CIO)

The Assistant Director - Information Resources and Technology Management (IRTM) serves as the Service's Chief Information Officer and oversees the formulation of information technology (IT) policies in the areas of IT strategic planning, IT security, IT Capital Planning and Investment Control, E-Government, Emergency Management (EM) technical coordination (includes Vital Records Manager

function, Telecommunications Service Priority (TSP) implementation, and IT Continuity of Operations among other roles), DOI Web Council voting member, joint Service Web Council governance with AD, External Affairs, Section 508 of the Rehabilitation Act technical coordination, Freedom of Information Act (FOIA), Privacy Act and Records Management, Enterprise Architecture (EA), IT acquisition, reviews and audits, data standards, systems development, geographical information systems (GIS), and project management. IRTM also directs operations of the Service's wide area network, radio systems, the Washington Office network facility, help desk support, and various application and web hosting facilities. The Radio Infrastructure Program directly supports the National Institute of Standards and Technology (NIST) and Department of Homeland Security (DHS) goals for public safety interoperability between Federal, State, Tribal and local governments, fire, law enforcement, and emergency services. IRTM participated on a team of subject matter experts to conduct Internal Control Review of radio infrastructure in support of the Executive Radio Advisory Committee (ERAC). The IRTM staff works with program offices to develop, operate, and maintain IT systems used to support management activities in a broad range of the Service's core mission programs. The FY 2007 program performance accomplishments directly supported the Management Excellence Goal and related Outcome Goals as outlined in the DOI GPRA 2007-2012 Strategic Plan.

The 2009 budget supports, through the Working Capital Fund, the following Departmental Information Management Programs: Records Management, Privacy, Freedom of Information, Web Management, Electronic and Information Technology Accessibility and Information Quality to comply with the Privacy Act, Freedom of Information Act, Executive Order 13392, FISMA, the E-Government Act of 2002 Sections 515 and 207, the Rehabilitation Act Section 508 and the Federal Records Act.

2009 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 productive potential, the Service needs to change the way it acquires and manages these assets by providing better management and delivery of information services. The Service's IT systems, including Interior-wide, multi-agency, and E-government systems used by the Service, need to be integrated and share data with each other more than in the past.

In addition to continuing the actions described for 2008, in 2009 the Service will:

- Operate and maintain the previously deployed DOI enterprise IT projects, including the Enterprise Service Network and directory services.
- Transition the Service to the Departmental standard federated messaging system.
- Continue to develop, deploy and use new DOI enterprise business systems and retire obsolete legacy systems as planned in the Departmental modernization blueprints.
- Evaluate opportunities to streamline and reduce costs of IT support organizations within the Service.
- Continue to improve the maturity of IT security, Enterprise Architecture, Capital Planning and project management disciplines.
- Achieve Information Technology Investment Management Maturity (ITIM) 4.
- Continue to accomplish improvements in Standard Configurations
- Develop and implement Security Technical Implementation Guides (STIGs) for other IT platforms.
- Implement a standard Software Development Life Cycle Process.
- Improve and/or develop, document and implement Freedom of Information Act plans and initiatives; continue progress in 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

	2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations	(\$000)	41,331	+825	-246	41,480	42,059
	FTE	411	-	-	411	-

Summary of 2009 Program Changes for Regional Office Operations

Request Component	(\$000)	FTE
• Travel Reduction	-221	0
• Contract Reduction	-25	0
TOTAL, Program Changes	-246	0

Justification of 2009 Program Changes

The 2009 budget request for Regional Office Operations is \$42,059,000 and 411 FTEs, a net program change of -\$246,000 and 0 FTE from 2008 Enacted.

Program Overview

The Regional Offices provides front line, daily support for the Service's approximately 700 autonomous and geographically diverse field offices by providing technical guidance for and operational management of such functions as Human Capital, EEO, finance, contracting and facilities, engineering, safety, and information technology. The Service has delegated authority to the field level in many of these areas; however, functions that require extensive training, certification (such as contracting warrants), or specialized knowledge (such as personnel hiring authorities) are retained at centralized locations. Approximately 75 percent of the field locations have 10 or fewer employees and cannot support specialists in the many administrative disciplines. Regional Office funding generally supports the following organizational components:

Regional Director Offices

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

Assistant Regional Directors for Budget and Administration

Within each region, the Assistant Regional Director for Budget and Administration directs the overall management and execution of administrative support activities, advises the Regional Director on administrative matters; and provides day-to-day operational guidance to administrative staff. These Assistant Regional Directors supervise a number of support divisions detailed further in the next few sections. The Regional Office Operations subactivity also includes organizational support services such as office equipment leasing, facility maintenance, reproduction and copying, telephone and computer connectivity, and service contracts.

Support Divisions

Regional support divisions include Diversity and Civil Rights; Human Capital; Safety and Occupational Health; Information Resources and Technology Management (IRTM); Budget and Finance; and

Contracting and General Services. The Assistant Regional Director also supervises the Engineering Division, detailed in the Construction Appropriation section of the President's Budget justification.

The 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 Division of Human Capital implements the Service's personnel policies, programs and procedures, and provides support services to the Regional Director's Office and program officials on human resource issues. This office provides the full range of services including merit promotion, external hiring, special employment programs, employee relations, performance management and recognition, retirement administration, benefits administration, training, labor relations, ethics, worker's compensation, and payroll services.

The 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 Division of Information Resources and Technology Management provide 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.

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

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

External Affairs

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

Others

This category includes health units, telephones, Employee Assistance Programs, Water Resources programs, and Local Area Network Infrastructure Management.

Program Assistant Directors

Regional program officers are supported by program funds.

Activity: General Operations
Subactivity: Servicewide Bill Paying

Program Element		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	\$000)	32,390	32,941	+1,155	+406	34,502	+1,561
	FTE	28	28			28	--

Summary of 2009 Program Changes for Operational Support

Request Component	(\$000)	FTE
Program Changes		
• Infrastructure and Nationwide Expenses	+524	0
• Travel reduction	-32	0
• Contract reduction	-86	0
Total, Program Changes	+406	0

Justification of 2009 Program Changes

The 2009 budget request for Servicewide Bill Paying is \$34,502,000 and 28 FTEs, a net program change of -\$406,000 and 0 FTE from 2008 Enacted.

Infrastructure and Nationwide Expenses Increase (+\$524,000)

The 2009 budget request includes an increase in appropriated funds to pay for increased infrastructure and nationwide expenses, described by category in the program overview section below. The Service uses the Servicewide account to pay the nationwide bills on behalf of the Service Programs. The Service no longer assesses an overhead rate to the Resource Management appropriation to cover most or all of these expenses. Therefore, the Service relies more on direct appropriations to fund increases in Servicewide bills.

The Servicewide Bill Paying program element requires an estimated \$40.814 million in FY 2009, of which \$34.502 million is requested in Resource Management direct appropriations, \$3.808 million from the programs implementing the Aviation Management and Appraiser Services, and \$2.504 million through the non-Resource Management appropriations cost share. By ensuring the Servicewide account is fully funded, the Service can avoid deficits and additional assessments to the programs.

Program Overview

Servicewide Bill Paying provides a means to centrally budget and pay for nationwide, cross-program operational support expenses associated with Servicewide appropriations. Non-Resource Management programs continue to budget for and pay their share of the Servicewide Bill Paying Account (FTS, Unemployment/Workers Compensation, DOI Working Capital Fund, etc.) on a user pay basis.

Servicewide expenses include the following:

- **Information Technology Needs** (Assistant Director – Information Resources and Technology Management):
 - *Federal Telecommunications System (FTS)* – Payments and support costs for the GSA FTS network, ISP implementation, commercial telephone, radio systems, telephone installations/upgrades, and related communications expenses.
 - *IT Systems Certification and Accreditation (C&A)* – Costs related to on-going maintenance of certification and accreditation status for information technology systems.

- Once established, accreditation status must be maintained through system functional releases and infrastructure modernization
- *IT Security* – Ongoing efforts to create and maintain a secure environment for systems and data, as required by several legislative and administrative mandates. Includes ensuring compliance with mandatory IT Security Awareness Training and improving IT security compliance with A-130 and FISMA requirements.
 - *IT Investments* – Provides funding in support of remediation of security weaknesses discovered through C&A activities, Inspector General or annual reviews. Includes establishing and updating risk assessments, planned controls, and testing of controls.
- **DOI Working Capital Fund (WCF)** – Payments in support of services received from the Department of Interior Office of the Secretary and the National Business Center for a variety of centralized administrative and support services.
 - **Postage** - Intra-Agency and Departmental courier and postal contract charges. Includes the Service's pro-rata share of postage costs arising from the DOI mailroom in the Main Interior Building (MIB), intra-bureau mail handling and distribution between MIB, FWS Washington Offices in Arlington, VA., the National Business Center in Denver, CO., and FWS Regional Offices.
 - **Servicewide Worker's Compensation and Unemployment Compensation Costs.** – Includes costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Unemployment compensation costs represent the estimated changes in the costs of unemployment compensation claims.
 - **Printing** (Assistant Director – External Affairs) – Includes printing costs related to publications that benefit the entire Service. Examples include the *Fish and Wildlife News*, telephone directories, compilation of CFR 50 and printed copies of all CFR's, Congressional Bills and Hearings, Federal Register indexes and related documents, and all-employee products produced by OPM.
 - **Economic Studies** (Assistant Director – Business Management and Operations) – Contract costs for socio-economic reviews and analyses including: designation of critical habitat for threatened and endangered species, regulatory impact statements, natural resource damage assessments, record of compliance statements and hydroelectric dam re-licensing reviews.
 - **IDEAS** (Assistant Director – Business Management and Operations) - Payments supporting the Interior Department Electronic Acquisition System include the system's administration throughout the Regions, purchasing of hardware, technical support for its implementation, contract support, and database management.
 - **Assistant Secretary for Fish, Wildlife and Parks (AS-FWP)** – Payments supporting costs for salary, benefits and travel of personnel for activities directly related to Service issues, and other activities as established by Reimbursable Support Agreements.
 - **Miscellaneous Support Reimbursable Support Agreements (RSA's)** – Other support services, including those provided by the Department and external agencies. Examples include payments for the Federal Occupational Health Employee Assistance Program and storage services from the National Archives and Records Administration.
 - **Document Tracking System (DTS)** (Office of the Director) – Electronic system for managing and tracking official correspondence.

Activity: General Operations
Subactivity: Administrative User-Pay Cost Share

The Consolidated Appropriations Act, 2008 included the following requirement for disclosure of overhead, administrative and other types of spending (consistent with a similar requirement in fiscal year 2006):

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

The Service utilized a Cost Allocation Methodology (CAM) to allocate overhead costs for several years. In 2004, the Service formed a cross-program team to review all administrative costs by region and revise the CAM. The CAM was significantly changed as a result of this review. In FY 2006, the Service completed a reprogramming of the Resource Management appropriation. As a result, the Service no longer allocates overhead costs to the Resource Management appropriation. Funding to support central, regional and operational support is limited to the amounts enacted plus user-pay cost share funding and like all budget line items is subject to reprogramming guidelines.

The user-pay cost share data provides full disclosure of the Service’s administrative costs and the basis to comply with the *Section 405* directive. Pursuant to this directive, each region has reported on common program services (shared costs) and direct charges. A summary of these regional costs appears at the end of this section.

In additional response to *Section 405*, the General Operations Activities Section also discusses other external administrative costs. The Service receives services through the Department’s Working Capital Fund (WCF). The WCF consists of Centralized Billings and Direct Billings for Departmental and Government-wide costs. President’s budget request changes are for the Centralized Billing portion of the WCF occurs through Fixed Costs changes or program changes. The Centralized bill includes products and services that are not severable by Bureau or items that are inefficient to bill for the exact service. Examples of services include such automated systems as the Federal Personnel Payroll System (FPPS); Federal Financial System (FFS); Fixed Assets and Inventory Subsystems; Interior Department Electronic Acquisition System (IDEAS); Federal Procurement Data System (FPDS); aircraft services; travel management; electronic commerce; electronic time and attendance system (QuickTime); mainframe time-sharing; and Internet publishing. Direct Billings are products and services that are severable and based on customer orders. Examples of these services includes: Aviation Management, Microsoft Enterprise Licenses, and Financial Management Services; these services are funded through the General Operations program.

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

Fiscal Year 2008 Non-Resource Management Cost Share Distribution

Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRF	Rec. Fee	Wildland Fire Mgmt.	Mig. Bird Consvt.	Federal Hwy's	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF
													Wildlife	Sportfish			
Cost Distribution by Actual Usage																	
1 National FIS & Telecommunication	21,479	1,757	780	4,057	5,804	9,122	311	30,738	451		1,550	4,311	2,367	114		7,028	
1 Worker's Compensation	283,066	7,015	4,254	4,057	5,804	182,343	6,001	30,738	451		1,550	4,311	141	36,119		282	
Subtotal, actual cost basis	304,545	8,772	5,034	4,057	5,804	191,465	6,312	30,738	451		1,550	4,311	2,508	36,233		7,310	
Cost Distribution by FY 2007 FTE Usage																	
1 Unemployment Compensation	147,909	23,024	13,794	3,313	4,952	48,518	12,677	2,711	1,308	1,819	2,741	4,799	9,117	11,433	935	3,652	3,116
1 Working Capital Fund	1,811,476	281,982	168,940	40,576	60,645	594,217	155,254	33,203	16,014	22,281	33,571	58,779	111,659	140,023	11,452	44,724	38,157
1 Postage	49,692	7,735	4,634	1,113	1,664	16,301	4,259	911	439	611	921	1,612	3,063	3,841	314	1,227	1,047
1 Printing	31,631	4,924	2,950	709	1,059	10,376	2,711	580	280	389	586	1,026	1,950	2,445	200	781	666
1 National IR/IM Security Activities	138,473	21,555	12,914	3,102	4,636	45,423	11,868	2,538	1,224	1,703	2,566	4,493	8,535	10,704	875	3,419	2,917
1 Asst. Secretary - FWP	60,835	9,470	5,674	1,363	2,037	19,956	5,214	1,115	538	748	1,127	1,974	3,750	4,702	385	1,502	1,281
1 Misc. Support RSA's	65,777	10,239	6,134	1,473	2,202	21,577	5,637	1,206	581	809	1,219	2,134	4,054	5,084	416	1,624	1,386
1 IDEAS Support	34,865	5,427	3,252	781	1,167	11,437	2,988	639	308	429	646	1,131	2,149	2,695	220	861	734
1 Facilities	132,003	20,548	12,311	2,957	4,419	43,301	11,313	2,420	1,167	1,624	2,446	4,283	8,137	10,204	834	3,259	2,781
1 Washington Office Support	2,661,000	414,222	248,168	59,605	89,086	872,886	228,063	48,774	23,524	32,730	49,315	86,344	164,024	205,689	16,822	65,697	56,051
1 Regional Office Support	4,642,000	722,593	432,918	103,978	155,406	1,522,712	397,845	85,084	41,036	57,097	86,029	150,624	286,132	358,816	29,345	114,606	97,779
1 Memberships	7,368	1,147	687	165	247	2,417	632	135	65	91	137	239	454	570	47	182	155
1 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 Document Tracking System	30,193	4,700	2,816	676	1,011	9,904	2,588	553	267	371	560	980	1,861	2,334	191	745	636
1 Economics Contracts	33,518	5,217	3,126	751	1,122	10,995	2,873	614	296	412	621	1,088	2,066	2,591	212	828	706
1 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, FTE cost basis	9,846,740	1,532,784	918,318	220,562	329,653	3,230,018	843,920	180,482	87,047	121,115	182,486	319,307	606,951	761,132	62,248	243,106	207,411
FY 2008 TOTAL	10,151,285	1,541,556	923,352	224,619	335,457	3,421,483	850,232	211,220	87,498	121,115	184,036	323,818	609,459	797,365	62,248	243,106	214,721
FY 2007 TOTAL	9,839,543	1,293,288	973,071	257,825	389,786	3,294,404	887,448	168,269	81,101	56,341	169,673	257,057	660,049	802,155	78,224	210,777	260,077
Difference from FY 2007	311,742	248,268	(49,719)	(33,206)	(54,330)	127,080	(37,215)	42,951	6,397	14,363	66,762	(50,590)	(4,791)	(4,791)	(15,976)	32,330	(45,357)

Fiscal Year 2009 DRAFT Non-Resource Management Cost Share Distribution																		
Items	Total Non-Res Mgmt	Construct.	Land Acq	NWRP	Rec. Fee	Wildland Fire Mgmt.	Mig-Bird Conserv.	Federal Hwys	Central Hazmat	Permit Improvement Fund	NRDAR	CESC Fund	Federal Assistance		Land Owner Incent.	State Wildlife Grants	NAWCF	
													Wildlife	Sportfish				
Cost Distribution by Actual Usage																		
0 National FTS & Telecommunications	50,000	4,090	1,816	-	-	21,235	724	-	-	-	-	-	5,510	265	-	-	16,360	
0 Worker's Compensation	300,000	7,435	4,508	4,300	6,151	193,251	6,360	32,577	478	-	1,643	4,569	149	38,280	-	-	299	
Subtotal, actual cost basis	350,000	11,525	6,324	4,300	6,151	214,486	7,084	32,577	478	-	1,643	4,569	5,659	38,545	-	-	16,659	
Cost Distribution by FY 2007 FTE Usage																		
FTE (FY 2007 actuals)	786.18	122.38	73.32	17.61	26.32	257.89	67.38	14.41	6.95	9.67	14.57	25.51	48.46	60.77	4.97	19.41	16.56	
Percent of all FTE	8.99%	1.40%	0.84%	0.20%	0.30%	2.95%	0.77%	0.16%	0.08%	0.11%	0.17%	0.29%	0.55%	0.69%	0.06%	0.22%	0.19%	
FM FTE as a percent of total Non-Res	100.00%	15.57%	9.33%	2.24%	3.35%	32.80%	8.57%	1.83%	0.88%	1.23%	1.85%	3.24%	6.16%	7.73%	0.63%	2.47%	2.11%	
0 Unemployment Compensation	147,909	23,024	13,794	3,313	4,952	48,518	12,677	2,711	1,308	1,819	2,741	4,799	9,117	11,433	955	3,652	3,116	
0 Working Capital Fund	1,618,458	251,936	150,959	36,253	54,183	530,901	138,711	29,665	14,308	19,907	29,994	52,516	99,761	125,103	10,231	39,958	34,091	
0 Postage	49,692	7,735	4,634	1,113	1,664	16,301	4,259	911	459	611	921	1,612	3,063	3,841	314	1,227	1,047	
0 Printing	31,631	4,924	2,950	709	1,059	10,376	2,711	580	280	389	586	1,026	1,950	2,445	200	781	666	
0 National IRM Security Activities	138,473	21,555	12,914	3,102	4,656	45,423	11,868	2,538	1,224	2,566	2,566	4,493	8,535	10,704	875	3,419	2,917	
0 Asst. Secretary - FWP	60,835	9,470	5,674	1,363	2,037	19,956	5,214	1,115	538	748	1,127	1,974	3,750	4,702	385	1,502	1,281	
0 Misc. Support RSA's	65,777	10,239	6,134	1,473	2,202	21,577	5,637	1,206	581	809	1,219	2,134	4,054	5,084	416	1,624	1,386	
0 IDEAS Support	34,865	5,427	3,252	781	1,167	11,437	2,988	639	308	429	646	1,131	2,149	2,695	220	861	734	
0 Facilities	132,003	20,548	12,311	2,957	4,419	43,301	11,313	2,420	1,167	1,624	2,446	4,283	8,137	10,204	834	3,259	2,781	
0 Washington Office Support	2,661,000	414,222	248,168	59,086	89,086	872,886	228,063	48,774	23,524	32,730	49,315	86,344	164,024	205,689	16,822	65,697	56,051	
0 Regional Office Support	4,642,000	722,593	432,918	103,978	155,406	1,522,712	397,845	85,084	41,036	57,097	86,029	150,624	286,132	358,816	29,345	114,606	97,779	
0 Memberships	7,368	1,147	687	165	247	2,417	632	135	65	91	137	239	454	570	47	182	155	
0 Lit. Search	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
0 Document Tracking System	30,193	4,700	2,816	676	1,011	9,904	2,588	553	267	371	560	980	1,861	2,334	191	745	636	
0 Economics Contracts	33,518	5,217	3,126	751	1,122	10,995	2,873	614	296	412	621	1,088	2,066	2,591	212	828	706	
0 E-Gov Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, FTE cost basis	9,653,722	1,502,738	900,317	216,238	323,191	3,166,703	827,378	176,944	85,341	118,741	178,909	313,244	595,054	746,212	61,028	238,341	203,345	
FY 2009 TOTAL	10,003,722	1,514,263	906,641	220,538	329,342	3,381,189	834,462	209,521	85,819	118,741	180,552	317,813	600,713	784,757	61,028	238,341	220,004	
FY 2008 TOTAL	9,847,920	1,494,333	895,059	217,823	325,300	3,321,971	824,232	205,660	84,816	117,383	178,414	313,975	590,760	773,915	60,330	235,616	208,330	
Difference from FY 2008	155,802	19,930	11,582	2,715	4,042	59,218	10,230	3,861	1,003	1,358	2,138	3,838	9,953	10,842	698	2,725	11,674	

Common Program Services / Direct Charges Summary: All Regions													
Category	Item	FY 2008		Program contribution									
		Dollars	FTE	End. Sp	Refuges	Fisheries	Mig Birds	Hab. Cons	Law Enf	Land Ac.	Constr	Fed Aid	Gen Admin
Facilities Management: Building infrastructure and security													
	Building Security/Security ID cards	88,222	-	1,965	36,165	18,662	4,911	4,911	2,929	1,473	2,473	982	13,751
	Space Management Consultant	0	-	0	0	0	0	0	0	0	0	0	0
	Space Improvements	5,000	-	1,042	1,173	813	446	291	0	483	0	332	420
	Parking	819,369	-	133,702	184,122	17,381	49,684	102	32,546	46,982	39,782	45,140	269,928
	Regional Office Building Items	7,555	-	1,077	2,527	356	575	158	499	506	713	552	592
	Other (specify)	0	-	0	0	0	0	0	0	0	0	0	0
	LAN Lines	0	-	0	0	0	0	0	0	0	0	0	0
	Unanticipated Operational Items	30,000	-	0	7,600	2,000	1,900	3,800	1,300	0	1,300	3,200	8,900
Total		950,146	-	137,786	231,587	39,212	57,516	9,262	37,274	49,444	44,268	50,206	293,591
Office Support: Supplies and services shared by all programs													
	Mailroom	101,901	-	28,344	31,910	19,471	2,626	1,601	4,595	2,029	2,122	2,461	6,742
	Motorpool	42,151	-	7,667	11,229	1,687	1,457	291	0	1,261	1,500	2,127	14,932
	Power file	0	-	0	0	0	0	0	0	0	0	0	0
	Recycling	10,075	-	202	4,734	1,914	504	504	403	151	151	101	1,411
	Copier lease/maintenance (RO)	58,864	-	1,177	27,666	11,184	2,943	2,943	2,355	883	883	589	8,241
	Equipment maintenance (RO)	0	-	0	0	0	0	0	0	0	0	0	0
	Postage (RO)	260,708	-	24,261	86,618	29,739	27,873	10,047	5,600	3,020	2,575	4,346	66,629
	Printing (RO)	0	-	0	0	0	0	0	0	0	0	0	0
	Telephones (RO)	423,823	-	66,977	70,186	27,922	27,093	4,032	8,927	24,477	5,418	12,472	176,319
	Telephones expansion (RO)	0	-	0	0	0	0	0	0	0	0	0	0
	Supplies/Fedstrip/Materials/Paper	76,323	-	11,596	17,601	7,721	11,448	4,530	1,040	5,402	3,130	4,227	9,628
	Warehouse supplies	57,706	-	3,607	17,250	10,552	3,430	2,500	2,116	1,068	1,250	1,334	14,599
	Other:	622,008	-	107,763	424,124	33,163	10,381	669	23,003	784	0	19,322	2,819
Total		1,653,559	-	251,594	691,318	143,353	87,755	27,117	48,039	39,055	17,029	46,979	301,320
IRTM Support: network, hardware, and software procurement and maintenance													
	ESRI License Agreement	213,580	-	31,893	139,152	17,615	10,270	13,506	0	0	0	0	1,144
	Video Conferencing/Horizon live	0	-	0	0	0	0	0	0	0	0	0	0
	ITM Council Initiatives	0	-	0	0	0	0	0	0	0	0	0	0
	FWS IT Priorities	50,061	-	15,848	15,373	11,609	576	713	1,960	328	0	515	3,139
	LAN and IT costs	451,850	-	120,765	148,326	96,990	9,090	9,826	18,614	6,479	4,867	6,867	30,026
	Microsoft Enterprise	636,877	-	65,714	224,649	174,134	38,996	17,901	4,603	11,850	8,269	8,781	81,980
	Other:	273,888	-	44,603	135,433	40,010	4,361	15,988	10,191	7,868	4,694	5,040	5,700
Total		1,626,256	-	278,823	662,933	340,358	63,293	57,934	35,368	26,525	17,830	21,203	121,989
Employee Support Services: Specific services, support, and training opportunities available for employees													
	Canada Travelers Insurance	21,875	-	792	824	12,560	355	968	6,376	0	0	0	0
	Conflict Resolution Program (CORE)	0	-	0	0	0	0	0	0	0	0	0	0
	Day Care (membership fee only)	0	-	0	0	0	0	0	0	0	0	0	0
	Diversity Day	2,939	-	401	941	132	214	59	186	188	265	206	347
	Employee Assistance Program	113,071	-	20,316	51,160	21,384	2,413	3,342	5,141	1,192	715	556	6,852
	Federal Executive Board	5,000	-	1,327	2,779	589	133	0	172	0	0	0	0
	Fitness program	0	-	0	0	0	0	0	0	0	0	0	0
	Health Unit	74,631	-	11,443	26,908	5,738	5,793	1,043	2,477	444	0	1,164	19,621
	Invest in People Initiatives	50,000	-	4,000	22,200	6,300	900	7,100	4,200	0	600	1,000	3,700
	Labor Relations/Union costs	0	-	0	0	0	0	0	0	0	0	0	0
	Length of Service/Retirement Pins	23,325	-	3,651	11,099	3,243	1,338	1,364	801	46	0	72	1,711
	Medical Employability	0	-	0	0	0	0	0	0	0	0	0	0
	New Employee Orientation	0	-	0	0	0	0	0	0	0	0	0	0
	Outreach/Special Events	45,000	-	19,562	14,514	7,786	434	1,574	0	441	0	272	417
	Regional Resource Center	61,250	1	2,756	30,625	6,125	6,125	3,369	6,125	0	0	0	6,125
	SCEP	0	-	0	0	0	0	0	0	0	0	0	0
	Training	0	-	0	0	0	0	0	0	0	0	0	0
	Floor Monitor, AED, Evac Chairs	1,452	-	207	486	68	111	30	96	97	137	106	114
	Regional	2,725	-	389	1,460	746	0	0	0	130	0	0	0
	Stepping Up/Advanced Leadership	87,001	-	15,407	36,663	16,049	2,803	3,647	4,983	128	0	383	6,939
	Watercraft Safety	222,451	-	16,793	129,062	59,489	1,014	284	15,829	0	0	0	0
	Admin Workshop	10,014	-	3,170	3,075	2,322	115	143	392	66	0	103	628
	EEOC Supervisory Training	7,515	-	1,196	3,580	1,050	98	400	264	226	121	94	486
	DCR Video Library	10,014	-	3,170	3,075	2,322	115	143	392	66	0	103	628
	Executive Seminar Program	0	-	0	0	0	0	0	0	0	0	0	0
	Diving Safety	4,000	-	2,800	1,200	0	0	0	0	0	0	0	0
	Emergency Mgmt	4,005	-	1,267	1,230	929	46	57	157	26	0	42	251
	Transit	57,875	-	8,726	12,806	3,554	2,921	393	1,932	1,091	0	2,620	23,832
	Other (specify)	109,923	-	10,376	48,202	21,369	4,732	5,238	3,210	1,562	1,354	1,050	12,830
	Employee Relations Contract Staff	0	-	0	0	0	0	0	0	0	0	0	0
	Special Emphasis - DCR	0	-	0	0	0	0	0	0	0	0	0	0
	Safety Supplies	8,349	-	200	3,449	1,900	500	500	0	150	150	100	1,400
	Employee Appreciation	3,000	-	60	1,410	570	150	150	120	45	45	30	420
	Competitive Source Training	0	-	0	0	0	0	0	0	0	0	0	0
	Employee Assistance Program	49,074	-	9,126	20,078	9,494	1,607	2,113	1,110	604	416	425	4,081
	Safety Training	49,500	-	990	23,265	9,405	2,475	2,475	1,980	743	743	495	6,929
Total		914,066	1	127,748	401,889	171,755	29,660	29,134	52,733	5,703	3,192	7,771	84,481
Specific Initiatives													
	ARLIS (shared DOI Library)	168,954	1	3,379	79,408	32,101	8,448	8,448	6,758	2,534	2,534	1,690	23,654
	Aviation Management	5,001	-	264	4,458	81	198	0	0	0	0	0	0
	PCS - RD/DRD/ARD administration	300,000	-	56,731	169,834	49,810	4,647	18,978	0	0	0	0	0
	Regional Conferences/Sponsorships	191,500	-	19,342	55,814	24,325	30,514	23,070	21,335	0	500	800	15,800
	Southwest Strategy Initiative	0	-	0	0	0	0	0	0	0	0	0	0
	Regional Science Advisor - SARD	146,065	1	18,780	41,733	41,733	20,866	22,953	0	0	0	0	0
	Spotlight on Science	2,016	-	313	462	130	105	14	0	39	0	94	859
	Western Assoc. of F&W Agencies	10,001	-	1,896	3,965	2,096	309	337	387	112	75	101	723
	Science Officer	131,500	-	34,888	73,078	15,483	3,509	0	4,542	0	0	0	0
	CA Bio Diversity	3,250	-	1,417	1,021	610	6	100	0	37	0	34	25
	Interim BRT Adjustment	0	-	0	0	0	0	0	0	0	0	0	0
	Warehouse Manager	61,229	1	1,226	30,029	11,634	3,061	3,061	205	918	918	612	9,565
	Copy Center Technician	46,302	1	926	21,762	8,797	2,315	2,315	0	695	2,547	463	6,482
	IA Activities	103,996	1	2,080	48,878	19,759	5,200	5,200	0	1,560	1,560	1,040	18,719
	Disney	5,000	-	2,180	1,571	939	10	154	0	58	0	52	36
	North Slope Science Initiative (NSSI)	40,000	-	800	18,800	7,600	2,000	2,000	0	600	600	2,000	5,600
	Connecting Children with Nature	5,000	-	2,174	1,662	865	48	175	0	0	0	30	46
Total		1,175,814	5	186,914	486,429	201,713	77,265	91,707	28,150	6,553	8,734	6,886	81,463
Grand Total		6,319,841	6	982,865	2,474,156	896,391	315,489	215,155	201,564	127,279	91,053		

Activity: General Operations
Subactivity: National Fish and Wildlife Foundation

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish and Wildlife Foundation	(\$000)	7,656	7,537		-985	6,552	-985
	FTE	-	-			-	-

Summary of 2009 Program Changes for National Fish and Wildlife Foundation

Request Component	(\$000)	FTE
• Program reduction	-985	0
Total, Program Changes	-985	0

Justification of 2009 Program Changes

The 2009 budget request for National Fish and Wildlife Foundation is \$6,552,000 and 0 FTE, a net program change of -\$985,000 and 0 FTE from the 2008 President's Budget.

Funding for this program is reduced in order to fund other, higher priority activities. The proposed decrease will not affect the ability of the Service to meet its overall strategic performance goals and measures. The Service continues to support this program and to integrate lessons learned from NFWF partnerships into other Service grant programs.

Program Overview:

Congress created the National Fish and Wildlife Foundation (Foundation) in 1984 to foster partnerships between the private sector and government for the conservation and management of fish, wildlife, and plant resources of the United States. The Foundation 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 average more than 2:1 in recent years. With Federal dollars from the U.S. Fish and Wildlife Service (Service), the Foundation has supported over 3,150 grants among 1,500 conservation partners, leveraging over 145 million in Service funds into \$470 million for projects that benefit conservation in all 50 states. This appropriation is not used to support the Foundation's administrative expenses and all of the money is direct to on-the-ground conservation.

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

2009 Program Performance

The Foundation has developed numerous successful conservation partnerships that are complementary to the Service's mission and goals. These include their Special Grant Programs and their new Keystone Initiatives. NFWF's Wildlife and Habitat Initiative will focus on a landscape approach with a particular

emphasis on developing sustainable solutions to energy development, improving wildlife corridors and recovering select wildlife populations. This Initiative includes the Pulling Together Initiative – a multi agency (BLM, FS, FWS, APHIS, DOD) grant program focused on invasive plants. NFWF's Fish Initiative includes another multi agency program, Bring Back the Natives, and focuses on large-scale riparian habitat restoration and on implementation of the National Fish Habitat Initiative goals. NFWF's Bird Initiative focuses on the recovery of targeted bird species/habitats and is closely correlated with the goals of the Service's migratory bird activities. NFWF's Marine and Coastal Initiative includes targeted estuary programs and programs focused on sea turtles, corals and other species of concern.

Activity: General Operations
Subactivity: National Conservation Training Center

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Operations	(\$000)	16,905	17,168	+228	-73	17,323	+155
Annual Maintenance	(\$000)	1,377	1,575	0	0	1,575	0
National Conservation Training Center	(\$000)	18,282	18,743	+228	-73	18,898	+155
	FTE	108	108			108	-

Summary of 2009 Program Changes for National Conservation Training Center

Request Component	(\$000)	FTE
• Travel Reduction	-\$57	0
• Contract Reduction	-\$16	0
TOTAL, Program Changes	-\$73	0

Justification of 2009 Program Changes

The 2009 budget request for National Conservation Training Center is \$18,898,000 and 108 FTEs, a net program change of -\$73,000 and 0 FTE from 2008 Enacted.

Program Overview

The National Conservation Training Center is the training facility of the Fish and Wildlife Service (FWS), providing training for FWS employees. NCTC also provides training to other conservation professionals from DOI and other federal, state and local governments, not-for-profit conservation organizations, private landowners and the business community on a reimbursable basis. Training for FWS employees is tied directly to mission accomplishment, ensuring that the “workforce has the job-related knowledge, competencies, and skills necessary to accomplish organizational goals” as outlined in the DOI Strategic Plan.

By providing these skills to FWS employees, NCTC training programs also assist FWS in accomplishing all of the other goals of the DOI strategic plan and the Service Operations Plan. For example, training in watershed restoration helps employees accomplish DOI resource protection goals. Courses in environmental education and public use enhance employee abilities to accomplish DOI recreation goals. Courses in statistics, sampling design and data analysis ensures scientific integrity and leadership, better serving communities and the American people.

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

NCTC courses are taught and attended by FWS employees, other DOI employees and management officials, professionals and executives from other federal and state agencies, corporations, academics and not-for-profit organizations and private landowners. In this way, NCTC programs advances and help our professionals build collaborative conservation skills to ensure cooperative relationships with partners to best meet mission accomplishment in the field.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. NCTC courses are consistently rated as excellent 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”. Additionally, managers have reported that they are comfortable sending their employees to NCTC for training because of the reputation that has been developed for consistently high quality training that results in improved performance on the job. NCTC uses a sophisticated ROI (Return On Investment) study of leadership development efforts, a best management practice in the private sector. The Government Accountability Office (GAO) has prescribed benchmarks for completion of various levels of evaluation activities. NCTC meets the GAO benchmark for Levels 1-3, and is working to meet the targets for Levels 4 and 5. The NCTC will continue to expand these evaluation activities in order to better gauge the effectiveness of courses in meeting the mission of the Service.

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

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

Program Performance Change

NCTC								
Performance Goal	2005 Actual	2006 Actual	2007 Actual	2008 Plan	2009 Base Budget (2008 Plan + Fixed Costs)	2009 President's Budget	Program Change Accruing in 2009	Program Change Accruing in Outyears
Management Excellence								
50.1.21 # of learning days provided by NCTC	38,215	44,704	45,552	45,000	45,000	45,000	0	
52.1.16 Cooperative Conservation Internal Capacity: Percent of employees that have been trained and developed in collaboration and partnering competencies (GPRA)	unk	unk	unk	58% (4,640 of 8,000)	58% (4,640 of 8,000)	61% (4,872 of 8,000)	2.9% (5.0%)	
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)	0.000	0.011 (1,500,000 of 133,935,149)	0.010 (1,377,000 of 133,935,149)	0.012 (1,600,000 of 135,000,000)	0.012 (1,600,000 of 135,000,000)	0.012 (1,600,000 of 139,050,000)	0.000 (-2.9%)	

Maintenance

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

Activity: General Operations
Subactivity: Highly Pathogenic Avian Influenza

		2007 Actual	2008 Enacted	2009			Change From 2008 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Science Excellence Initiative	(\$000)	493	0	0	0	0	0
Highly Pathogenic Avian Influenza	(\$000)	7,398	7,283	-4,922	-2,361	0	-7,283
	FTE	15	13	-9	-4	0	-13

Summary of 2009 Program Changes for Highly Pathogenic Avian Influenza

Request Component	(\$000)	FTE
• Program reduction	-2,361	-4
Total, Program Changes	-2,361	-4

Justification of 2009 Program Changes

The 2009 budget request for Highly Pathogenic Avian Influenza is \$4,922,000 and 9 FTE, a net program change of -\$2,361,000 and -4 FTE from 2008 Enacted.

Highly Pathogenic Avian Influenza (-2,361/-4FTE)

The 2009 budget proposes to reduce funding for avian influenza monitoring by \$2.361 million in 2009. The Service will continue to participate in early detection and response planning programs intended to reduce the effects of H5N1 highly pathogenic avian influenza on wild birds, poultry and human health. Specifically, the Service would be involved with helping implement the Interagency Strategic Plan (“An Early Detection System for H5N1 Highly Pathogenic Avian Influenza in Wild Migratory Birds--U.S. Interagency Strategic Plan”, dated March 14, 2006.) The Strategic Plan targets bird species in North America that have the highest risk of being exposed to or infected with highly pathogenic H5N1 because of their migratory movement patterns, with Alaska and the Pacific flyway being the highest priorities for monitoring. The proposed 2009 funding level allows the Service to carry out these high priority monitoring activities.

This reduction will be accomplished by shifting more efforts to morbidity/mortality surveillance in 2009, with a decreased emphasis on live bird and hunter-killed collection and testing. Morbidity/mortality surveillance has been demonstrated in areas of HPAI H5N1 prevalence as the most effective means of detecting the virus in wild birds.

Reflecting the refocusing of live bird surveillance on competent carriers (i.e., those species known to carry H5 forms of avian influenza asymptotically) and the greater emphasis given to morbidity/mortality surveillance, it is anticipated that the number of live bird and hunter-killed birds sampled in the 2009 surveillance year will be less than in 2008. However, the live bird, hunter-killed bird, and morbidity/mortality surveillance planned for the 2009 surveillance year is expected to provide a level of early detection surveillance commensurate with that in 2008, and over a larger geographic area.

In 2009, the Service proposes that avian influenza funding be managed directly by the Migratory Bird program. An expanded discussion of 2009 activities is discussed in the Migratory Bird Management section.