

**Activity: General Operations**

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	42,720	38,605	+3,241	0	41,846	+3,241
	FTE	258	230	0	0	230	0
Regional Office Operations	(\$000)	42,836	40,951	+875	+800	42,626	+1,675
	FTE	414	401	0	0	401	0
Service-wide Bill Paying	(\$000)	36,360	36,039	+1,740	-454	37,325	+1,286
	FTE	27	27	0	0	27	0
National Fish and Wildlife Foundation	(\$000)	7,537	7,525	0	0	7,525	0
	FTE	0	0	0	0	0	0
National Conservation Training Center	(\$000)	23,930	23,564	+116	0	23,680	+116
	FTE	144	142	0	0	142	0
<b>Total General Operations</b>	<b>(\$000)</b>	153,383	146,684	+5,972	+346	153,002	+6,318
	<b>FTE</b>	843	800	0	0	800	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**

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Central Office Operations	(\$000)	42,720	38,605	+3,241	0	41,846	+3,241
	FTE	258	230	0	0	230	0

**Justification of 2013 Program Changes**

The 2013 budget request for Central Office Operations is \$41,846,000 and 230 FTE, with no net program change from the 2012 Enacted.

**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.

**2013 Program Performance**

**In 2013 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.

### **2013 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 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.

### **2013 Program Performance**

#### **For 2013 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 2013.

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 has identified activities where savings will be realized: advisory contracts; travel and transportation of people and things, including employee relocation; printing; supplies; and equipment. 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 FY2013 budget.

### **2013 Program Performance**

In 2013, 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 2013, 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. Specifically, the security program 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.

### **2013 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 2012, in 2013 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**

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Regional Office Operations	(\$000)	42,836	40,951	+875	+800	42,626	+1,675
	FTE	414	401	0	0	401	0

**Summary of 2013 Program Changes for Regional Office Operations**

Request Component	(\$000)	FTE
• Regional Office Operations	+800	0
<b>Program Changes</b>	<b>+800</b>	<b>0</b>

**Justification of 2013 Program Changes**

The 2013 budget request for Regional Office Operations is \$42,626,000 and 401 FTE, with a net program change of +\$800,000 from the 2012 Enacted.

**General Program Activities** (+\$800,000/+0 FTEs) This increase will help restore Regional Operations funding to FY 2011 levels, reduce impacts on program operations, and reverse a trend of directing administrative functions to program staff in the field, ensuring resources remain focused on meeting Service mission goals.

**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**

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Servicewide Bill Paying	(\$000)	36,360	36,039	+1,740	-454	37,325	+1,286
	FTE	27	27	0	0	27	0

**Summary of 2013 Program Changes for Servicewide Bill Paying**

Request Component	(\$000)	FTE
• Operational Support Reduction	-454	0
<b>Program Changes</b>	<b>-454</b>	<b>0</b>

**Justification of 2013 Program Changes**

The 2013 budget request for Servicewide Bill Paying is \$37,325,000 and 27 FTE. There is a net program change of -\$454,000 from the 2012 Enacted.

**Workers and Unemployment Compensation (+\$543,000/+0 FTE)** This increase reflects increases in the amounts that the Service will owe in FY 2013 for Workers Compensation and Unemployment Compensation.

**DOI Working Capital Fund (-\$497,000/+0 FTE)** The Department has adjusted the Service's Working Capital Fund bill by a net amount of -\$497,000. This decrease is made up of billing reductions among various activities and customer offices.

**Memberships (-\$83,000/+0 FTE)** The reduction is to eliminate centrally paid memberships and/or sponsorships of numerous scientific/resource associations. As a result, the Resource Management programs will now budget for these costs and prioritize the memberships needed to build partnerships with these groups.

**Information Technology Needs (-\$319,000/+0 FTE)** The reduction represents cost savings that the Service will realize due to the Department's Information Technology transformation in the area of IT investments.

**Printing (-\$98,000/+0 FTE)** The reduction represents cost savings in printing costs paid centrally from the Service-wide bill paying account. The Service has implemented several efficiencies to reduce printing costs and incorporate ideas from the President's Campaign to Cut Waste. For example, the Service's website provides content available to the public that previously was in printed form.

**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 2011 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 (87%) of the costs. The balance came from the programs implementing the Aviation Management and Valuation Services (\$3.1 million) and through the non-Resource Management appropriations cost share (\$2.6 million).

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 Workers' 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:

*“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. 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 up to 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.

Below shows administrative cost estimates for FY 2012 and FY 2013:

	<b>Fiscal Year 2012</b>
<b>External Administrative Costs</b>	
WCF Centralized Billings	\$23,513,500
WCF Direct Billings/Fee for Service	\$13,673,000
<b>Program Assessments</b>	
National Program Support	
Regional/State Program Support	
Holdbacks, Reserves, and Deductions	\$2,615,777
<b>Bureau Administrative Costs/Central and Regional Operations</b>	
Regional Common Program Services	\$17,038,331
Non-Resource Management Administrative Cost Share	\$9,929,600
Enterprise-Wide Services	\$13,186,564

	<b>Fiscal Year 2013</b>
<b>External Administrative Costs</b>	
WCF Centralized Billings	\$25,094,700
WCF Direct Billings/Fee for Service	\$13,897,000
<b>Program Assessments</b>	
National Program Support	
Regional/State Program Support	
Holdbacks, Reserves, and Deductions	\$2,746,565
<b>Bureau Administrative Costs/Central and Regional Operations</b>	
Regional Common Program Services	\$17,890,247
Non-Resource Management Administrative Cost Share	\$9,991,400
Enterprise-Wide Services	\$14,768,952

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

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Fish and Wildlife Foundation	(\$000)	7,537	7,525	0	0	7,525	0
	FTE	0	0	0	0	0	0

**Justification of 2013 Program Changes**

The 2013 budget request for the National Fish and Wildlife Foundation is \$7,525,000 and 0 FTE, with no net program change from the 2012 Enacted.

**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 3,725 grants among 1,860 conservation partners, leveraging more than \$174 million in Service funds into \$620 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 solicits 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.

**2013 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 2013, 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, Gunnison sage grouse, 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**

		2011 Actual	2012 Enacted	2013			Change from 2012 Enacted (+/-)
				Fixed Cost & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
National Conservation Training Center	(\$000)	23,930	23,564	+116	0	23,680	+116
	FTE	144	142	0	0	142	0

**Justification of 2013 Program Changes**

The 2013 budget request for National Conservation Training Center (NCTC) is \$23,680,000 and 142 FTE, with no net program from the 2012 Enacted.

**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 5,250 courses and events, serving nearly 215,000 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 youth goals. Courses in adaptive management, 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, an FWS-wide training needs assessment, and ongoing program-based needs assessments. Additionally, NCTC staff work closely with FWS leaders and headquarters and in the field to constantly revise and refine training to meet the constantly evolving needs of the FWS and its employees. NCTC bases course development activities on these mission-driven needs and 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, State and local agencies, corporations, academics, not-for-profit organizations and private landowners. In this way, NCTC programs expand their reach and impact and help our professionals build collaborative partnerships for conservation.

NCTC's reach has been greatly expanded in recent years by the growth of its distance learning offerings. These courses and learning modules can be accessed via the NCTC website and are open to all with and interest in conservation. In the last two years, NCTC has doubled its distance learning offerings and plans additional growth in the coming year.

Course participants evaluate every NCTC course and courses are subsequently modified to better address customer needs. All NCTC courses are evaluated at the end of course using a web-based application. As a result, NCTC meets or exceeds the GAO requirements for training evaluation at levels 1-5. NCTC courses are consistently rated as excellent on average scoring in excess of 6.2 on a 7-point scale with many student 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". Because of the excellence of its programs, other federal training centers and organizations from across the country frequently benchmark against NCTC. Further, the training and employee development activities managed by the NCTC have helped move the FWS to 39<sup>th</sup> (out of 224 subagencies) in the 2011 Federal Employee Viewpoint Survey.

The NCTC continues to expand its evaluation assessment activities to better improve the effectiveness of courses in meeting the mission of the Service. The ongoing evaluation of our courses, coupled with the significant investment made in training needs assessments, will ensure the training delivered by NCTC best meets the current and future needs of the FWS, its employees and its conservation partners in states and localities across the country.

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.

Overall, NCTC continues to provide excellence in mission-focused training aligned with the needs of the FWS. The benefit is leveraged across the organization due to increased employee and organizational performance with significant benefit provided directly and indirectly to employees and organizations across all sectors and levels of government.

### **Youth in the Great Outdoors**

NCTC is a leading force in the execution of the Secretary's Youth in the Great Outdoors Initiative, the purpose of which is to build the next generation of conservation professionals. The goals of the initiative are to: 1) Engage youth from all backgrounds and all walks of life in the outdoors; 2) Educate millions of youth about our lands, waters, wildlife, culture, and heritage; and 3) Employ thousands of youth to protect and restore our environment and revitalize our communities.

NCTC is focused on three key strategies for achieving the goals of the initiative: coordination and collaboration, professional development, and career awareness. Key priorities are to serve the regions by providing subject matter expertise, technical assistance and consultation, professional development and training, and event coordination for FWS and participating DOI bureaus and partners.

#### Coordination and Collaboration

NCTC serves to coordinate interagency collaboration on this initiative, through DOI's Youth Coordinating Council and Task Force by supporting and, working with the DOI's Office of Youth, Partnership, and Service. NCTC continues to develop, implement, and administer cutting-edge, collaboration tools for sharing resources across DOI that target specific audiences including the DOI Youth Portal (YouthGo.gov). This work enables public land management agencies (DOI/USDA) and partners to effectively share success stories that highlight resources and educational and employment opportunities for young people.

NCTC works collaboratively with the Office of Youth, Partnerships, and Service to establish evaluation frameworks and reporting systems that enable the Bureaus to better serve the needs of their field staffs which are responsible for on-the-ground implementation of the initiative. NCTC coordinates with internal and external partners to align youth-related goals and communication strategies which help to leverage funding and resources that support youth engagement, education, and employment programming.

#### Professional Development

The NCTC builds capacity through curriculum development and training within the FWS and shares these resources with other Department bureaus and partners. A variety of classroom and distance learning programs are offered to FWS and Department employees in environmental education, youth outdoor skills, and youth leadership to assist with the continuous learning efforts of our employees towards excellence in engaging, educating, and employing youth. To ensure that programs are executed with high effectiveness, the NCTC will conduct an evaluation to determine supervisors' and managers' willingness and capability to hire youth, both in internship programs and for intermittent, temporary, and full-time positions.

The NCTC supports the FWS regions in implementing the Career Discovery Internship Program (CDIP), a 10-week summer internship program targeting college students from a variety of backgrounds. The NCTC provides training on mentoring and supervising youth and assists with the CDIP week-long orientation.

To engage high-school teachers and educators in this process, NCTC works with DOI bureaus and partners to conduct summer Educator Career Awareness Institutes for teachers from all 50 states, providing these teachers with an internal, hands-on view of the variety of occupations available within the Department. These educators incorporate what they learn about these careers into their curriculum and also provide in-service programs to their fellow educators at their schools.

#### Career Awareness

NCTC supports the FWS by coordinating the National Connecting People with Nature priority and by supporting the expansion of FWS entry-level employment programs that reach diverse communities. A key component is working with internal and external partners to connect people with nature through engagement, education, and employment programming across America. NCTC works with strategic partners to host inclusive student engagement events designed to expose young people to the mission of FWS, the importance of conservation and public service careers. These programs are held in the field and at NCTC.

NCTC works closely with various offices, programs and working groups in FWS and DOI to align high-priority goals and objectives. NCTC also collaborates with teaching and learning partners and uses a targeted approach to reach young people interested in natural resource careers at secondary and post-

secondary institutions to build a diverse and inclusive workforce that ensures the next generation of conservation professionals reflects the face of America.

NCTC continues to engage young people from various backgrounds through on-site youth engagement programs and workshops. NCTC works strategically with partners to host inclusive programming for young people to expose them to the FWS mission, conservation, and public service.

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. The NCTC also works with a range of partners to engage universities to ensure alignment between graduate skills and entry-level job competencies. This is a critical piece to building the next generation of conservation professionals ready to enter public service and address the complex conservation challenges of the future.

### **Maintenance**

NCTC is a 400,000 square foot, 17 building, facility located on 533 acres. The property is situated among rolling hills and is comprised of a combination of forest and grasslands. The north boundary edge is along the Potomac River which is a tributary of the Chesapeake Bay. The maintenance account supports NCTC programmatic activities and DOI strategic goals by keeping the national center in efficient operating condition.

The request includes a \$1,572,000 for maintenance activities at the NCTC in 2013. 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 emergency flood damage repairs, building exterior repairs, HVAC, plumbing and electrical repairs and replacements, building interior repairs and replacements, and road and trail upkeep.

The industry benchmark for maintenance budgeting is 2-4% of construction costs. The 2013 value of the NCTC is \$174M and the projected 2013 maintenance budget is 0.86% of construction costs. 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 develop and execute robust preventive maintenance and value engineering programs that help reduce the cost of future major maintenance projects.

### **2013 Program Performance**

The NCTC will be offering approximately 250 courses in 2013 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 2013 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 2013.

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 Service's Connecting People with Nature Working Group. There will be additional development of resources and programs for use by Service field stations.

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