

National Wildlife Refuge System

	2006 Actual	2007 CR	2008				Change From 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
Wildlife and Habitat Management (\$000)	146,819	148,115	+4,629	0	+4,654	157,398	+9,283
FTE	1,265	1,279			+3	1,282	+3
Visitor Services (\$000)	62,033	65,284	+2,378	+75	-1,876	65,861	+577
FTE	652	659				659	0
Refuge Law Enforcement (\$000)	27,124	26,310	+ 828	0	0	27,138	+828
FTE	204	206				206	0
Conservation Planning (\$000)	13,060	10,298	+ 440	0	0	10,738	+440
FTE	100	101				101	0
Subtotal, Refuge Operations (\$000)	249,036	250,007	+8,275	+75	+2,778	261,135	+11,128
FTE	2,221	2,246			+3	2,249	+3
Refuge Maintenance (\$000)	133,465	131,731	+1,938	0	0	133,669	+1,938
FTE	725	733				733	0
National Wildlife Refuge System (\$000)	382,501	381,738	+10,213	+75	+2,778	394,804	+13,066
FTE	2,946	2,979				2,982	+3
Impact of the CR [non-add]		[+759]			[-759]		

Summary of 2008 Program Changes for National Wildlife Refuge System

Request Component	Amount	FTE
• Wildlife and Habitat Management	+4,654	+3
• Refuge Visitor Services	-1,876	0
• Impact of the CR [non-add]	[-759]	0
Total, Program Changes	+2,778	+3

Summary of Major 2008 Program Changes

The FY 2008 budget request for the National Wildlife Refuge System is \$394,804,000 and 2,982 FTE, a net program increase of \$2,778,000 and 3 FTE from the FY 2007 President’s Budget. The request funds important habitat restoration and enhancement projects including those targeting invasive species while reserving funds for priority operations such as law enforcement and visitor services. The requested increase is partially offset by a funding decrease to the Refuge System’s Challenge Cost Share program within the Visitor Services subactivity.

Wildlife and Habitat Management RONS Projects (+\$4,054,000)

The Refuge System requests additional funding to support habitat restoration and conservation actions to improve habitat that benefits both wildlife and people. In particular, the Refuge System will utilize technical expertise and resources to restore wetlands, grasslands, and other habitats. These projects will improve habitat conditions and support wildlife populations, particularly those that thrive in wetland environments as well as endangered and threatened species.

Wildlife and Habitat Management: Northwestern Hawaiian Islands Marine National Monument (+\$600,000/+3 FTE)

On June 15, 2006, the President issued a proclamation establishing the 89 million-acre Northwestern Hawaiian Island Marine National Monument (Monument) as the largest protected area of island and marine habitat in the world. The Refuge System is requesting \$600,000 to support management and stewardship of the Monument in the form of three staff positions: a Monument manager, a permitting officer, and a resource protection/law enforcement office. In addition to the positions, these funds will expand management and protection of natural resources at these remote, but ecologically, historically, and culturally significant islands and atolls.

Visitor Services Challenge Cost Share (-\$1,876,000)

A decrease of \$1,876,000 in the Challenge Cost Share Program within the Visitor Services subactivity will reduce the number of partnership projects that support the mission of the Refuge System, thereby reserving funding for higher priority habitat management efforts within the Refuge System.

Impact of 2007 Continuing Resolution (-\$759,000)

The 2008 budget restores the priorities of the 2007 President's budget by funding 2007 programmed fixed cost increases, eliminating unrequested 2006 congressional earmarks, and implementing the program enhancement and program reduction initiatives included in the 2007 President's budget.

Program Overview

The Fish and Wildlife Service's 96 million-acre National Wildlife Refuge System (Refuge System) is considered by many to be our nation's foremost commitment to conserving wildlife and biological diversity. The 547 refuges range from the tiny half-acre Mille Lacs Refuge, encompassing two rocky islands in Minnesota's Lake Mille Lacs, to the massive Arctic Refuge spanning 19.6 million acres of boreal forest, tundra and estuary in Alaska. The Refuge System also encompasses 1.4 million acres managed under easement, agreement or lease, including 37 wetland management districts and 50 wildlife coordination areas. Thus, the Refuge System uses a variety of tools and legal arrangements to protect our nation's fish and wildlife.

Passage of the Refuge Improvement Act in 1997, for the first time, provided the Refuge System with a clear comprehensive mission, which is:

"...to administer a national network of lands and waters for the conservation, management, and where appropriate, restoration of the fish, wildlife and plant resources and their habitats within the United States for the benefit of present and future generations of Americans."

The Service's Refuge System fulfills its mission through the management of activities in five major areas – Refuge Operations (including Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, and Conservation Planning) and Refuge Maintenance. Through these subactivities, the Refuge System monitors, restores, and protects wildlife and habitat, maintains facilities, supports wildlife-dependent recreation, and conducts other activities to achieve strategic goals. Each of these activities appeals to strategic and end outcome goals articulated in the DOI Strategic Plan, including:

Resource Protection:

- *Goal 1* - Improve Health of Watersheds, Landscapes, and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- *Goal 2* - Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water
- *Goal 3* - Protect Cultural and Natural Heritage Resources

Recreation:

- *Goal 1* - Provide for a Quality Recreation Experience, including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters
- *Goal 2* - Provide For and Receive Fair Value in Recreation

Serving Communities:

- *Goal 1* - Protect Lives, Resources and Property

The Refuge System's programs support Service goals for resource conservation, protection, recreation, and service to communities. The Refuge System is also proud to work with other Federal agencies to conduct vital conservation projects to achieve these goals. For example, the Service is working with the U.S. Geological Survey to conduct ongoing biological monitoring of wildlife populations and habitat to improve refuge management.

The Refuge System is working diligently to implement the initiatives identified in the President's Management Agenda (PMA). Foremost has been the work to link performance and budgets. The Refuge System took a significant step to address budget and performance integration by restructuring the Refuge Operations subactivity into four new sub-activities directly aligned with the products expected of the Refuge System. These new sub-activities include Wildlife and Habitat Management, Visitor Services, Refuge Law Enforcement, and Conservation Planning. The Refuge System has also realigned maintenance funds between Refuge Operations and the Facilities and Equipment Maintenance sub-activity. The new budget structure was first implemented in FY 2006. This restructuring clarifies the relationship between budget development, staffing, and performance delivery, again reinforcing the integration of budget and performance. It also organizes Refuge Operations and Maintenance similar to other activity areas in the Refuge System, which are managed under individual accounts or families of accounts such as land acquisition (both the Land and Water Conservation Fund and the Migratory Bird Conservation Act Fund), fire management, construction, and transportation funds (i.e. the Refuge Roads Program). The Refuge System manages all funding resources to maximize the accomplishment of its mission and strategic goals by using the various accounts in a coordinated fashion within refuges and with conservation partners.

In conjunction with the budget restructuring, the Refuge System underwent a comprehensive strategic planning process. The Refuge System completed its Strategic Plan in FY 2007. The Plan is already being used throughout the Refuge System to guide achievement of 12 long term goals which embody the mission of the Refuge System. They are:

1. Conserve, Manage, and Where Appropriate, Restore Fish, Wildlife, and Plant Resources and Their Habitats to Fulfill Refuge Purposes, Trust Resource Responsibilities, and Biological Diversity/Integrity.
2. Provide Quality Environments with Adequate Water.

3. Ensure that Unique Values of Wilderness, other Special Designation Areas, and Cultural Resources are Protected.
4. Welcome and Orient Visitors.
5. Provide Quality Wildlife-Dependent Recreation and Education Opportunities.
6. Facilitate Partnerships and Cooperative Projects to Engage Other Conservation Agencies, Volunteers, Friends, and Partners in the NWRS Mission.
7. Protect Resources and Visitors through Law Enforcement.
8. Provide Infrastructure and Equipment Adequate to Support Mission and Maintained in Good Condition.
9. Complete Quality and Useful Comprehensive Conservation Plans on Schedule and with Full Engagement of Partners.
10. Strategically Grow the System.
11. Reduce Wildfire Risks and Improve Habitats.
12. Promote and Enhance Organizational Excellence.

In association with these goals, the Plan outlines more than 100 annual performance measures that track progress in a measurable way. For example, outcome Long-term Goal # 1 (above) is largely related to habitat condition. Therefore, examples of annual performance measures include:

1.6a) % of upland habitat acres in class 1 status (receiving needed treatments or where no active management is needed);

1.7a) % of wetland habitat acres in class 1 status (receiving needed treatments or where no active management is needed).

Similarly, Long-term Goal 5 relates to delivering quality wildlife-dependent recreation. It is built on annual performance measures including:

5.2a) % of refuges/WMDs that have quality hunting programs;

5.2b) total hunting visits;

5.10) total facilitated visits;

5.11) % of visitors satisfied with the wildlife-dependent recreation/education opportunities provided.

In this way, work on individual refuges is directed towards accomplishing targets set by the annual performance measures; however, the outcome is delivery of the long-term goal. Obviously, these annual performance measures and the long-term goals roll up to deliver the goals in the Service's Operational

Plan and the DOI's Strategic Plan. Thus, the Refuge System Strategic Plan serves both PART and GPRA performance measures.

Concurrent with developing this Plan, the Refuge System has also implemented the Refuge Annual Performance Planning (RAPP) system as the tool for individual refuges to set performance targets for the coming year and report actual performance in the previous year. In 2006, the RAPP provided field stations their first opportunity to compare actual performance against targets they set in 2005. Baseline figures and targets are then used to project preliminary incremental targets out to 2012. These incremental targets will be revised based on the actual performance numbers delivered in 2006. However, regardless of how the increments may be revised, the overarching success is that a solid structure is now in place for tracking Refuge System performance.

Completing its Strategic Plan and instituting the RAPP are major milestones for the Refuge System. Although RAPP contains numerous accountability and auditing features which were new to Refuge System staff, field station personnel have embraced it and welcomed the change towards increased accountability for performance. Likewise, they welcomed the increased connection between budgets and performance. Obviously, the implementation of RAPP and the development of the Strategic Plan are two key components of the Refuge System's diligent efforts to satisfy PART requirements, and should contribute towards a passing score in the Refuge System's upcoming re-PART.

Likewise, the Refuge System has been earnestly engaged in workforce planning as its way of implementing the PMA initiative on strategic management of human capital. Progress pertaining to this effort is described in greater detail in the *Use of Cost and Performance Data* box later in this section.

Another important management tool is the need for independent program evaluations. The Refuge System has purposely allowed this component to follow development of its Strategic Plan, recognizing that such evaluations would be of little value without a strategic plan and performance measures in place. To that end, the Refuge System has now contracted with an experienced management consultation firm to facilitate a comprehensive independent evaluation of the effectiveness of the Refuge System in delivering its mission. A collection of experts in the fields of conservation and management will evaluate the Refuge System, and will make recommendations concerning how to improve delivery of the Refuge System's mission. The evaluation began in September 2006, and will continue through April 2007. It will require substantial data gathering, interviews with people inside and outside the Service, and site visits. Such a comprehensive evaluation will be a first for the Refuge System and is sure to be enlightening. Collectively, the evaluation, combined with workforce planning and efforts towards performance-based budgeting, demonstrate the Refuge System's commitment to delivering the PMA.

Use of Cost and Performance Information

Workforce Planning

For the past two years, the Refuge System has been engaged in a comprehensive workforce planning effort encompassing more than 300 staffed locations nationwide. The effort, in combination with cost and performance information, has illuminated both efficiencies and inefficiencies in workforce deployment. That insight is now being used to re-structure parts of the organization. One strategy that is underway is "complexing" multiple refuge units together under one office or supervisor. For example, St. Marks and St. Vincent Refuges in Florida were complexed, allowing for the elimination of one GS-12 Refuge Manager position. Similarly, Upper Souris and J. Clark Salyer Refuges in North Dakota were complexed in 2006 to improve coordination of international water issues for those refuges, eliminating one GS-13 staff position. These complexing efforts are saving the Refuge System an average of \$120,000 per position. Another example is the recent co-location, and ultimately complexing, of the Mid-Columbia Refuge Complex with the Hanford Reach-Saddle Mountain Refuge Complex in Richland, Washington. Co-locating and sharing of staff has already resulted in savings for this group of refuges. As additional vacancies accrue, more positions will be combined, allowing funds to be redirected.

Other savings are being realized by combining similar work into one or more centralized positions, sometimes even across Service programs. For example, workforce planning revealed a significant inefficiency involving budget tracking at multiple stations; technology now allows this function to be done remotely. Thus, the budget tracking function was combined between Mid-Columbia Refuge Complex and Malheur Refuge for a salary savings of approximately \$20,000. Similarly, staff from the Ecological Services Office in Olympia, Washington, now tracks the budget for Nisqually Refuge, providing similar salary savings.

Workforce planning has also revealed that contracting for certain services can be more efficient. For example, the Region 5 Regional Office in Hadley, MA, recently relinquished its Information Technology (IT) staff when it realized it could acquire that service more efficiently through contracts. The funding directed towards IT service has remained the same; however, the level of service has increased significantly. Also, Region 4 is hiring fewer Planning positions to develop Comprehensive Conservation Plans (CCP's) and redirecting the savings to contracts for CCP development. Again, the level of funding for this effort has remained the same; however, development of CCP's has accelerated.

Finally, lands and structures within the Refuge System, which are typically owned by the Service, are serving an ever-more important function in providing office space for a variety of Service staff. For example, rehabilitation of a building at Sand Lake Refuge in North Dakota will provide space for staff from the Aberdeen Realty Office. This move will save about \$70,000 per year in leased space costs. In another more modest example, the Service's Office of Law Enforcement recently converted a building at the Southeast Louisiana Refuge Complex into an office, saving approximately \$20,000 of leased space costs.

The Refuge System continues to develop workforce plans. Currently, five of the Service's seven regional offices have completed workforce plans. The remaining two regions and the California/Nevada Office will complete their plans during FY 2007.

Wildlife and Habitat Management

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Wildlife & Habitat Management Base	(\$000)	137,113	136,007	+4,629	+4,654	145,290	+9,283
Healthy Habitats and Populations	(\$000)	4,910	4,910			4,910	
Challenge Cost Share Partnerships	(\$000)	1,911	4,313			4,313	
Alaska Subsistence	(\$000)	2,885	2,885			2,885	
Total, Wildlife & Habitat Management	(\$000)	146,819	148,115	+4,629	+4,654	157,398	+9,283
	FTE	1,265	1,279		+3	1,282	+3

Summary of 2008 Program Changes for Wildlife and Habitat Management

Request Component	Amount	FTE
Refuge Operations Needs (RONS) Projects	+4,054	0
Northwestern Hawaiian Islands Marine National Monument	+600	+3
Total, Program Changes	+4,654	+3

Justification of 2008 Program Changes

The FY 2008 budget request for the National Wildlife Refuge System Wildlife and Habitat Management program is \$157,398,000 and 1,282 FTE, a net program increase of \$4,654,000 and 3 FTE from the FY 2007 President’s Budget. The request directs approximately \$4 million to support efforts focused on habitat restoration and conservation actions for the benefit of both wildlife and people. The request also includes \$600,000 to support management of the Northwest Hawaiian Islands Marine National Monument.

Refuge Operations Needs (RONS) Projects (+\$4,054,000/ 0 FTE)

The Refuge System requests additional funding to support habitat restoration and conservation actions that improve habitat that benefits both wildlife and people. In particular, the Refuge System will utilize technical expertise and resources to restore wetlands, grasslands, and other habitats for the benefit of wildlife and the American people. Funding these projects (examples are included below) will improve habitat conditions and support wildlife populations, particularly those associated with endangered and threatened species. Where possible, the Refuge System will implement these projects in cooperation with partner organizations and communities. The Refuge System will also use contracts, where possible, to minimize the continuing costs associated with permanent refuge staff positions.

The Refuge System will direct funding to habitat projects that restore wetlands, including those in coastal areas; restore upland habitats that reduce the threat of invasive species; and restore habitat that precludes the listing of threatened and endangered species and promotes the recovery of listed species. The Refuge System will direct \$1.5 million of the requested increase to restore approximately 5,100 wetland acres. Restoring wetlands will benefit migratory birds and other wildlife while helping to protect human environments from the catastrophic impacts of natural disasters such as hurricanes and floods.

Funding will also be used to restore upland habitats by combating the infestation and expansion of invasive species. Invasive species infest more than 2 million acres in the Refuge System, reducing the value of wildlife habitat. By directing \$803,000 to invasive species efforts, the Refuge System will focus

on early detection and rapid response efforts and work with an existing network of volunteers and Friends groups to monitor and map invasive plant infestations on refuges around the country. These efforts will treat an additional 4,881 acres with invasive species, increasing by one percent the area which is being treated for invasive species.

The Refuge System will direct remaining funding to habitat management and restoration efforts supporting the recovery of threatened and endangered species as prescribed by recovery plans. These efforts will promote enhance overall habitat conditions on wildlife refuges for species including the Attwater Prairie Chicken, the Colorado pikeminnow, and the sage grouse.

Northwestern Hawaiian Islands Marine National Monument (+\$600,000/+3 FTE)

On June 15, 2006, the President issued a proclamation establishing the 89 million-acre Northwestern Hawaiian Island Marine National Monument (Monument) as the largest protected area of island and marine habitat in the world. The Service, the National Oceanic and Atmospheric Administration, and the State of Hawaii have joint management responsibility for the Monument and collectively refer to themselves as the "Co-Trustees." The goal of the Co-Trustees is to develop and implement a seamless, integrated plan for managing the Monument.

To promulgate this Presidential proclamation, the Refuge System is requesting \$600,000 to support management and stewardship of the Monument in the form of three staff positions: a Monument manager, a permitting officer, and a resource protection/law enforcement officer. The Monument manager will oversee operations at Midway Atoll NWR and Hawaiian Islands NWR and ensure the goals of the proclamation are achieved. These goals include protecting natural resources, coordinating with the other Co-Trustees, enhancing visitation, and preserving Native Hawaiian culture. Likewise, the permitting officer will develop and implement policies and procedures governing the issuance of an estimated 124 permits annually for activities within the Monument such as research, education, Native Hawaiian practices, conservation and management, recreation, and special ocean uses. A resource protection/law enforcement officer will also be funded to ensure public safety and compliance of the proclamation's regulations in an environment of increasing visitation and permitted activities.

In addition, funds will expand management and protection of natural resources at these remote, but ecologically, historically, and culturally significant islands and atolls. Refuge System management activities will promote restoration of habitats that have been adversely affected by human activities by removing contaminants, invasive species, and marine debris from Midway Atoll and other islands in the Monument. Other restoration efforts will focus on recovering vital fisheries resources which are the foundation of the ecosystem, such as the spiny lobster and black-lipped pearl oyster; and on recovering Federally-listed threatened and endangered species such as the Hawaiian monk seal, Nihoa millerbird, Laysan finch, and Laysan duck. Protection measures will also be implemented to prevent future listing of a host of seabird species such as the black-footed and Laysan albatrosses. Permitting processes will be established to manage access to and activities within the Monument to prevent further habitat degradation and encroachment of invasive species. The Refuge System will work closely with stakeholders, including the Native Hawaiian and military veteran communities, to support resource-compatible recreational activities at Midway Atoll NWR.

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 + Funded Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
1.1.3 - # of wetlands acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		40,027	49,765	35,316	35,316	40,418	+5,102	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$6,128	\$4,453	\$4,564	\$5,223	+\$659	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$123	\$126	\$129	\$129	---	
1.2.2 - # of upland acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)		174,421	198,663	126,034	126,034	174,034	+48,000	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$5,663	\$3,747	\$3,840	\$5,302	+\$1,462	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$29	\$30	\$31	\$31	---	
13.3.3 - % of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART) (Refuges)	n/a	40.5% 895/ 2,210	59.9% 1,374/ 2,292	98% 1,323/ 1,355	98% 1,323/ 1,355	106% 1,434/ 1,355	+8% +111	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$10,391	\$10,257	\$10,511	\$11,393	+\$882	
Actual/Projected Cost Per Action (whole dollars)	n/a	n/a	\$7,562	\$7,753	\$7,945	\$7,945	---	
14.2 % of acres infested with invasive plants that are treated (PART-Refuges)		12% 238,752/ 1,996,273	12% 284,363/ 2,356,740	12% 250,317/ 2,015,841	12% 250,317/ 2,015,841	13% 255,198/ 2,015,841	+1% +4,881	0
Total Actual/Projected Cost (\$000)	n/a	n/a	\$17,727	\$22,749	\$20,525	\$22,436	+\$1,911	
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$80	\$80	\$82	+\$2	\$84	

1 The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The Wildlife and Habitat Management subactivity addresses the ecological condition of the refuge system, employing actions such as the inventory and monitoring of plant and animal populations; manipulating plant community successional stages through burning, haying and grazing; identifying and controlling the spread of invasive species; monitoring air quality; conducting contaminant investigations and cleanup; responding to wildlife disease outbreaks; and assessing water quality and quantity. These activities are integral to conserving, managing and restoring fish and wildlife resources and their habitats.

This program provides for conservation on over 96 million acres that make up the refuge system. Much of this important work is accomplished in partnership with adjacent landowners, local communities, non-government organizations, states, and other federal agencies. In addition, more than 250 organized groups of volunteers (known as "Friends" groups) help refuges meet public use and resource management goals. These groups, along with other volunteers, accomplish 20% of the work performed on refuges.

The subactivity supports achievement of five prominent goals defined in the DOI Strategic Plan which are also captured in the refuge system's strategic plan. Through efforts to combat invasive species and wildlife diseases (such as Chronic Wasting Disease and Highly Pathogenic Avian Influenza), and to protect endangered species, the refuge system supports the DOI's performance pertaining to the conservation, management, and restoration of fish, wildlife, and plant resources and their habitats.

Wildlife and Habitat Management funding helps ensure that refuge lands have adequate water quantity and quality, meet air quality standards, and are free from contaminants. The refuge system also uses this funding to manage lands that hold special designations to preserve their unique values, including 75 wilderness areas, ten wild and scenic rivers, and millions of acres of marine habitat, some of which are proposed for designation as marine protected areas.

Effective management of operations under this subactivity supports the primary mission of the refuge system as defined by the National Wildlife Refuge System Improvement Act of 1997. In so doing, it also contributes to Presidential priorities including: Invasive Species, the National Forest Plan, the Healthy Forest Initiative, the U.S. Ocean Action Plan, Conserving America's Wetlands, and the Cooperative Conservation Initiative.

The Wildlife and Habitat Management program elements include:

Refuge Wildlife and Habitat Management. This program element includes salaries and base funding for the broad array of recurring wildlife and habitat management actions on about 3.5 million acres of refuge habitat every year, including: restoring wetlands, riparian zones, and uplands; managing extensive wetland impoundments and other bodies of water; and managing vegetative habitats through farming,

prescribed burning, mowing, haying, grazing, forest harvest or selective thinning; and the control of invasive pest plants. This element also funds small-scale (less than \$500,000) wildlife management facilities such as dikes, levees, pumps, spillways, access points, and water level control structures; water rights protection and adjudication; and inventory and monitoring of habitat. Management actions for wildlife populations include reintroducing imperiled species, erecting nest structures, controlling predators, banding and radiotracking wildlife, and monitoring species groups. Invasive species management is also critical, preventing the introduction and spread of invasive species, and controlling or removing them where they are already established. Use of integrated pest management techniques is applied wherever feasible but mechanical removal or herbicides are often necessary where extensive infestations occur. Early treatment of newly emerging problems is sought wherever possible to limit species expansion and prevent the need for more costly treatment regimes. This element also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act (some staff funded under Visitor Services also perform these reviews). Reviews may include field surveys, archaeological testing, and site evaluations. The Refuge System employs a majority of the Service’s cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

- **Healthy Habitats & Populations.** This program element includes funds directed to environmental contaminant investigations and cleanup on refuges, and for addressing wildlife diseases found on refuges, such as chronic wasting disease.

- **Cost Sharing and Partnerships.** The Cooperative Conservation Initiative /Challenge Cost Share works with partners in a cost-sharing approach to accomplish wildlife and habitat objectives. Habitat restoration, wildlife inventories and monitoring, and geographic information system development (supporting Geospatial One Stop) are included under this program. Projects must have at least one non-Federal partner and require a minimum 1:1 Federal:non-Federal match of funding or in-kind services. The sponsored projects must occur on a refuge or directly benefit a refuge. The following table summarizes the 2008 request for the NWRS CCI/CCS components.

CCI/CCS Component	2008 Request	Change from 2007 Request
CCI/CCS Salaries (Included in Wildlife and Habitat Management General Operations)	943	0
Wildlife and Habitat Management CCI/CCS	4,313	0
Visitor Services CCI/CCS	1,426	-1,876
Total, NWRS CCI/CCS	6,682	-1,876

Alaska Subsistence. The Alaska Subsistence program manages subsistence uses by rural Alaskans on 237 million acres of federal lands by coordinating the regulation and management of subsistence harvests among five federal agencies (FWS, NPS, BLM, BIA and Forest Service), coordinating with the Alaska Department of Fish and Game, and providing technical and administrative support for ten rural Regional Advisory Councils.

2008 Program Performance

The 2008 budget request will allow the refuge system to focus efforts on the core resource activities of conserving and managing terrestrial and aquatic habitats for migratory and resident wildlife. Refuge field stations will initiate approximately 4,300 monitoring actions of plant and animal populations to determine

status and management response. Threatened and endangered species will be protected and recovery actions implemented. Ground and surface waters will be managed, protected and restored, where appropriate, to ensure the ecological function of wetland, riparian and other important aquatic habitats. Wildlife diseases, such as Chronic Wasting Disease and Highly Pathogenic Avian Influenza, will be monitored and investigated to ensure management actions are planned and employed to maintain healthy wildlife populations. The refuge system will continue to conduct traditional habitat management activities through methods such as haying, farming, grazing, timber harvest and selective thinning. Projects will support the goals defined in the DOI Strategic Plan to sustain biological communities and provide quality environments with adequate water supplies.

In 2008, the Refuge System will spend \$8.7 million to treat over 255,000 acres infested with invasive plants, and control infestations on 100,000 acres. In addition, the Refuge System will control 245 invasive animal populations. Invasive species management and control activities include:

- Continuing the operation of five Invasive Species Strike Teams in Arizona and New Mexico, south Florida, the Missouri-Yellowstone-Columbia basin, North Dakota and Hawaii and the Pacific Islands. Teams will prioritize early detection and rapid response to newly emerging infestations.
- Utilizing the network of volunteers it has established to monitor and map invasive plant infestations on 21 refuges around the country
- Supporting georegional invasive species efforts in south central Florida and the Rio Grande Basin.

The 2008 performance for the percent of completed recovery actions prescribed in recovery plans for threatened and endangered species (measure 13.3) was measured at 105%. NWRS has analyzed the reporting related to this measure and discovered that field stations have interpreted guidance for reporting this measure in differing ways, resulting in overreporting and inconsistencies. For example, some field personnel reported quarterly population surveys as one recovery action, while others reported them as four separate recovery actions. Having discovered this, NWRS will modify its guidance for the 2007 reporting period to obtain more consistent measurements.

Also in 2008, the Refuge System will implement habitat management and restoration efforts supporting the recovery of threatened and endangered species as prescribed by recovery plans. These efforts will increase the number of recovery actions implemented by eight percent.

Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
1.1.3 - # of wetlands acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)	---	40,027	40,849	49,765	35,316	-14,449	40,418	+5,102
Total Actual/Projected Cost (\$000)	n/a	n/a	\$5,024	\$6,128	\$4,453	-\$1,675	\$5,223	+\$770
Actual/Projected Cost Per Acre (whole dollars)	n/a	n/a	\$123	\$123	\$126	+\$3	\$129	+\$3
1.1.4. % of acres (wetlands) achieving desired conditions (excludes Alaska prior to FY 06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law) (SP) (PART -Refuges)	55% 1,053,918/ 1,907,131	52% 1,150,276/ 2,227,096	91% 25,054,788/ 27,557,815	78% 21,357,697/ 27,557,815	90% 21,450,067/ 23,930,504	+12%	90% 21,455,169/ 23,390,504	0% +5,102
1.2.2 - # of upland acres restored through voluntary partnerships [PIM 1.01.012] [PIM 393] (Refuges)	---	174,421	311,274	198,663	126,034	-72,629	174,034	+48,000
Total Actual/Projected Cost (\$000)	n/a	n/a	\$9,027	\$5,663	\$3,747	-\$1,916	\$5,302	+\$1,555
Actual/Projected Cost Per Site (whole dollars)	n/a	n/a	\$29	\$29	\$30	+\$1	\$31	+\$1

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
1.2.3. % of acres (uplands) achieving desired conditions (excludes Alaska prior to FY 06) as specified in management plans consistent with applicable substantive and procedural requirements in State and Federal water law (SP) (PART - Refuges) (1)	46% 2,081,190/ 4,510,240	52% 2,502,152/ 4,857,920	89% 49,784,498/ 55,643,051	95% 52,791,511/ 55,643,051	91% 52,901,557/ 57,960,376	-4%	91% 52,949,557/ 57,960,376	0.1% +48,000
1.4.7. % of acres (marine/coastal) achieving desired conditions as specified in management plans (SP) (PART - Refuges) (1)	64% 126,645/ 199,017	68% 174,586/ 257,591	48% 2,087,581/ 4,379,217	54% 2,359,228/ 4,379,217	55% 2,411,988/ 4,417,531	+1%	55% 2,413,161/ 4,417,531	0% +1,173
13.3 % of NWRS recovery actions for T&E species prescribed in recovery plans are completed. (PART - Refuges)		40.5% 895/ 2,210	35.5% 813/ 2,292	59.9% 1,374/ 2,292	98% 1,323/ 1,355	38.1	105% 1,434/ 1,355	7%
Total Actual /Projected Cost (\$000)	n/a	n/a	\$6,149	\$10,391	\$10,257	-\$134	\$11,680	
Actual/Projected Cost per unit	n/a	n/a	\$7,563	\$7,563	\$7,753	+\$190	\$8,145	
14.2 % change from baseline in the number of acres infested with invasive plants that are treated (PART - Refuges)		12% 238,752/ 1,996,273	9% 220,768/ 2,356,740	12% 284,363/ 2,356,740	12% 250,317/ 2,015,841	0%	13% 255,198/ 2,015,841	1% +4,881
Total Actual /Projected Cost (\$000)	n/a	n/a	\$17,727	\$22,749	\$20,525	-\$2,143	\$20,540	
Actual/Projected Cost per unit	n/a	n/a	\$80	\$80	\$82	+\$2	\$84	

(1) This landscape desired conditions measure can be costed to by the Service at the macro level, i.e., at the total FWS level. However, the ability to provide meaningful costs to this measure for a specific budget subactivity is not available at this time

FY 2008 NWRS Wildlife and Habitat Management RONS List

Region 1			
Priority	\$000	Refuge	Project Description
R1-2	\$152	Baskett Slough NWR, OR	<p>Assist private landowners with the restoration of 600 wetland and upland acres near the Baskett Slough NWR. Virtually limitless potential exists to actively assist private landowners throughout the Willamette Valley in managing lands to benefit a variety of wildlife species including several threatened and endangered species as well as waterfowl and shorebirds. This project will complement current efforts to restore 300 acres of private lands and 289 acres within established conservation easements. An additional 2,000 acres of potential "Partners for Fish and Wildlife" projects may be funded within the near future. By adding a biologist to the refuge staff who will be dedicated to this growing program, better customer service will be provided to private land owners and others interested in these innovative restoration programs.</p> <p>MEASURES: 600 acres will be treated</p>
R1-3	\$122	Willapa NWR, WA	<p>Control invasive pest plants on 250 acres of Willapa Refuge to maintain native bird, fish, and plant habitat of the Columbia River estuary. Spartina and purple loosestrife are established and rapidly spreading on islands in the lower estuary, making the islands unsuitable for nesting waterfowl and colonial nesting birds. Islands on the refuge are only accessible by boat. Infested sites need to be mapped and invasive plants controlled through mechanical, chemical and biological control methods. A contractor will be hired to chemically control pest plants, assist in boat maintenance and piloting, and post boundary signs.</p> <p>MEASURES: 250 acres infested by targeted invasive plant species; 250 acres will be treated; 70 acres will be treated chemically; 30 acres will be treated mechanically or physically; 150 acres will be treated biologically; 250 acres will be surveyed or monitored for invasive plant species</p>
R1-5	\$75	Sheldon NWR, NV	<p>Conduct horse contraception management study at Sheldon Refuge. Maintaining horse herd size by removing horses is expensive and increasingly receiving negative public response. Contraception techniques have been explored, but with mixed results. A new technique used elsewhere, but not tested on feral horses, uses an intrauterine device (essentially a large glass marble). A small study has been initiated but requires approximately \$75,000 per year for 3 years to produce scientifically acceptable results. This technique could reduce the cost of maintaining horse population levels once the target population size is reached.</p> <p>MEASURES: 1 study will be conducted; 1 wildlife study & investigation to be conducted</p>

Region 2			
Priority	\$000	Refuge	Project Description
R2-2	\$234	Attwater Prairie Chicken NWR, TX	<p>Conduct prescribed burns, control invasive brush, and restore native grasses. The restoration and enhancement of coastal prairie habitat will expedite recovery of the Attwater's prairie-chicken (APC). Loss of coastal prairie habitat has been the driving force in the decline of the APC (50 estimated in wild). A land acquisition program combined with a captive breeding and release program and the Coastal Prairie Conservation and Safe Harbor initiatives provide hope for this imperiled bird and its habitat. Newly acquired lands and lands enrolled in the CPCI program require restoration and, with proper equipment, can be managed to meet refuge and APC recovery goals.</p> <p>MEASURES: 3,500 refuge acres will be restored, 150,000 off-refuge acres will be restored</p>
R2-1	\$196	Bitter Lake NWR, NM	<p>Reconnect Oxbow #4 to main Pecos River channel on Bitter Lake in New Mexico. Portions of the old Pecos River channel, which were isolated through channelization years ago, need to be reconnected to the existing river in an effort to provide more natural habitats for threatened fish and other species. Research shows the restoration will greatly enhance populations of threatened Pecos bluntnose shiners. The Bureau of Reclamation initiated project planning requiring multi-agency cooperation of hydrologists, engineers, fishery biologists, and endangered species biologists for completion. This project includes the on-the-ground survey, the design stage, and excavation of the lower half of the oxbow channel, including the removal of a sediment plug at the southern end of the project. Excavation efforts also will remove invasive salt cedar (tamarisk), the cause of significant water loss. Such efforts facilitating endangered and threatened species recovery, as well as other wildlife habitat benefits, are especially important due to the impact of a Western Energy Corridor by the refuge.</p> <p>MEASURES: 1.5 miles of refuge rivers will be restored; 1 riverine project will be completed;</p>

Region 3			
Priority	\$000	Refuge	Project Description
R3-7	\$75	Upper Mississippi River National Wildlife & Fish Refuge, MN, IA, IL, WI	<p>The invasive purple loosestrife is threatening 140,000 acres of wetland on the refuge by displacement of native plant species which provide food for resident wildlife and migratory birds. Project would inventory purple loosestrife beds, increase biological control efforts, and reduce the extent and density of infestations. Acres enhanced/restored: 2,030. This project is identified in the station's completed Comprehensive Conservation Plan.</p> <p>MEASURES: 900 acres will be treated; 900 acres infested by target species; 10 acres will be treated chemically; 20 acres will be treated mechanically or physically; 200 acres will be treated biologically</p>
R3-1	\$83	Patoka River NWR, IN	<p>Restore 80 acres of bottomland hardwood forest and associated wetlands on the Oatsville Bottoms on Patoka River NWR. These lands are currently being farmed and are in need of restoration. Historically, these areas were bottomland forest that was cleared prior to refuge purchase many years ago. The refuge has not had the funds to reforest and restore wetlands on the property so currently these lands are classified as Class 3 lands. This project will restore them to Class 1B condition. The refuge will through a contractor conduct macrotopography wetland restoration and then plant a variety of mast producing bottomland hardwood species. This restoration will benefit migratory waterfowl, interior forest breeding neotropical birds, and mammalian species as well. The area is open to hunting and will be significantly improved for migratory waterfowl and resident whitetail deer hunting.</p> <p>MEASURES: 80 refuge wetland acres will be restored</p>
R3-2	\$75	Big Muddy National Fish and Wildlife Refuge, MO	<p>Restore 75 acres of bottomland hardwood forest on Big Muddy NWR. These lands are currently being farmed to keep them open until the refuge has funds for restoration. These lands are classified as Class 3 and upon completion of this project will be Class 1B lands. The lands will be planted by contractor using purchase seedlings with mast producing species valuable to native wildlife species. Invasive plant control will accompany forest restoration to reduce competition. Primary species benefiting will be migrator birds utilizing the Missouri River bottoms for nesting, and migratory habitat. These lands are open to hunting and this project will improve lands for deer and upland game birds sought by hunters as well.</p> <p>MEASURES: 75 refuge wetland acres will be restored</p>
R3-14	\$250	Fergus Falls WMD, MN	<p>Restore newly acquired wetlands and grasslands on Waterfowl Production Areas (i.e. Class 3 lands), in four Wetland Management Districts (WMD), in Minnesota and Iowa. Research and monitoring data provided by our Habitat and Population Evaluation Team indicates the highest levels of waterfowl production and nongame grassland bird densities in the Morris, Fergus Falls, Detroit Lakes and Iowa WMDs. These wetland / grassland restoration projects will also benefit threatened and endangered candidate species such as the western prairie fringed orchard, piping plover, and Dakota skipper. Approximately 1000 acres of grassland and over 250 acres of wetland will be restored. All lands involved with this project will be open to public hunting/fishing and other 'Big 6' public use activities.</p> <p>MEASURES: 1,250 refuge acres will be restored</p>
R3-3	\$50	Driftless Area NWR, IA	<p>Restore upland habitat to protect sensitive algific slope sites that harbor endangered Pleistocene snails and threatened northern monkshood populations. Work would restore 40 acres of grassland on the Howard Creek Unit to native grasses and forbs and restore 116 acres to native oak-hickory forest through plantings and invasive species control on the Pine Creek, Fern Ridge, and Howard Creek units. Total acres enhanced or restored: 156 acres. This project is identified in the station's completed Comprehensive Conservation Plan.</p>

Region 4			
Priority	\$000	Refuge	Project Description
R4-1	\$150	Carolina Sandhills NWR, SC	<p>Carolina Sandhills National Wildlife Refuge manages more than 38,000 acres of longleaf pine. This habitat supports the largest population of the endangered red-cockaded woodpecker on Service-owned lands. Currently, the habitat supports 143 family groups of woodpeckers. One of the limiting factors to meeting the recovery guidelines for this refuge (165 groups) is suitable habitat. This project would contract the restoration of longleaf pine by planting seedlings on approximately 350 acres, including 200 acres of fallow fields, 50 acres of abandoned clay pits, and 100 acres of abandoned logging decks. This project would also control hardwood dominance on 1,000 acres of planted longleaf seedlings through aerial application of herbicide (release treatment) to enable pines to have better growing conditions through less competition. In total, 1,350 acres of longleaf pine will be established or improved.</p> <p>MEASURES: 1350 refuge acres will be restored</p>
R4-3	\$299	Merritt Island NWR, FL	<p>Rehabilitation of salt marshes in Mosquito lagoon will provide essential habitat for endangered and threatened species, migratory birds, and other native wildlife. Historical alteration of tidal and nontidal wetlands for mosquito control resulted in varying degrees of wetland modification ranging from filling and dragline ditching to impoundment. Water circulation is extremely poor, and the area has a low value for fish and is unsuitable for native wildlife. Islands in this area also support exotic vegetation. Wetland restoration of this 145 acres would enhance conditions for colonial, shoreline, and marsh birds, including rails, terns, and the threatened piping plover, and would benefit some of the most valuable sport fishery species within the Region, including snook, tarpon, red drum, black drum, spot, and striped mullet. The restoration would restore ditches and spoil islands to natural wetlands, remove exotic species, and encourage and facilitate estuarine hydrologic function and processes.</p> <p>MEASURES: 40 refuge wetland acres will be restored</p>
R4-2	\$207	Cape Romain NWR, SC	<p>The removal of 500 acres of Chinese tallow tree (<i>Sapium sebiferum</i>) will encourage the regeneration of the native oak/pine forest on Bull's Island. Native maritime forests are unique to barrier islands and provide critical habitat for migrating songbirds and resident wildlife like the fox squirrel. The Chinese tallow tree is an exotic and aggressive species, which is rapidly altering the structure and species composition of this maritime forest by displacing loblolly pine as the dominant tree species. Effective management control can be achieved by selectively treating areas that will sustain the removal of the tallow trees. Oak and pine mast are among the most reliable food sources for white-tailed deer. Improving this habitat will increase the quality of this unique hunting opportunity.</p> <p>MEASURES: 500 refuge acres will be restored</p>

Region 5			
Priority	\$000	Refuge	Project Description
R5-1	\$130	Petit Manan NWR, ME	<p>Protect and restore nationally-significant Coastal seabird nesting islands on Petit Manan National Wildlife Refuge. Implement selective gull control, seasonal monitoring by summer interns, food, research supplies, and transportation costs. This project will focus on restoring seabirds to their historical nesting sites. This project is essential to meeting the goals and objectives of the Gulf of Maine Seabird Working Group Plan and the resource priorities of the Gulf of Maine Rivers Ecosystem. This refuge spans 200 miles of Maine coastline and includes 38 offshore islands.</p> <p>MEASURES: 3 studies will be conducted; 3 wildlife studies & investigations to be conducted</p>
R5-6	\$82	Missisquoi NWR, VT	<p>Enhance habitat for woodcock and migratory birds requiring early successional woody growth. Resident species such as turkey, grouse, resident songbirds and white-tailed deer would also benefit. The refuge is home to a large population of woodcock, a species of special concern to the Service. In 1992, the refuge instituted the use of a hydro-axe to enhance woodcock habitat. Follow up treatments began in CY 2000, 2001 and 2002 and have continued as needed through 2006. To maintain the habitat for woodcock, the treatment needs to be repeated every eight+ years. The Service's hydro-axe would be used to clear approximately half the area of Field 8 and Young Marsh to establish suitable cover for woodcock use. Increased use of the Hydro-axe on recently acquired property is also possible.</p> <p>MEASURES: 100 refuge acres will be restored; 60 off-refuge acres will be restored</p>
R5-7	\$50	Canaan Valley NWR, WV	<p>Study the effects of cross country ski trails on the threatened Cheat Mountain Salamander. This study will occur in two survey areas on the refuge. The study will be conducted for 8 months during a two year period. The objective is to determine if cross country ski trails are fragmenting the habitat of the salamander. A ski business utilizes this trail system which is prime habitat for the salamander. The study will assess salamander sensitivity to the cross country skiing activity. The study will provide the information needed to assess the compatibility of cross country skiing in salamander habitat.</p> <p>MEASURES: 2 studies will be conducted; 50 wildlife studies & investigations to be conducted; 50 habitat studies & investigations to be conducted</p>
R5-17	\$230	Rachel Carson NWR, ME	<p>Restore daily tidal exchange on 2,000 acres of salt marsh habitat on multiple refuges. During the last century, salt marsh tidal flow was restricted through ditching, impounding and tidal diversion. Restoration activities will be conducted by Refuges and various partners. Using the adaptive management framework, a Biological Integrity Index monitoring network will be established to ensure project success. Restoration will enable the Service to meet trust resource responsibilities while considering mosquito control. Tidal salt/brackish marshes are the most productive and important habitats on coastal refuges in the Northeast and support a myriad of migratory waterfowl, shorebirds, endemic salt marsh birds, wading birds and other aquatic resources. Marshes will be restored on refuges from Maine to Delaware. This project supports the Land Management Research Demonstration program for saltmarsh habitats and the Region's service zone for saltmarsh management.</p> <p>MEASURES: 2000 refuge wetland acres will be restored</p>

Region 6			
Priority	\$000	Refuge	Project Description
R6-1	\$125	Lostwood NWR, ND	Conserve and enhance critical breeding habitat for the threatened Northern Great Plains population of the piping plover. This will enhance plover nesting beaches and the surrounding wetlands and native grasslands by implementing managed livestock grazing systems, providing off-site livestock watering sources, and removing predator denning. Participating stations include: Lostwood NWR Complex, Medicine Lake NWR Complex, and Audubon NWR Complex. This will expand the scope and breadth of plover recovery activities and ongoing partnership efforts with The Nature Conservancy, Montana Fish, Wildlife & Parks, The Audubon Society, and private landowners in Montana & North Dakota, as well as the Service's Partners for Fish & Wildlife Program.
R6-2	\$100	Ouray NWR, UT	Restore wetlands within the Green River floodplain, a life-giving force for wildlife in the harsh, northeastern Utah desert. Restoration will allow the river to connect to the wetland facilitating its restoration and associated riparian habitat, by removing the interior Woods Bottom levees and a portion of the Wyaskett Pond levees. Groundwater monitors will provide data necessary for measuring the success of the 550-acre wetland and riparian restoration effort. Project implementation will also facilitate recovery of the four endangered fish species - the razorback sucker, Colorado pikeminnow, bonytail and humpbacked chub . The project sites lie within an energy production and wildlife interface. Numerous oil and gas wells are in close proximity and several more are proposed. Restoration of these sites will enhance hunting and fishing opportunities through improved habitat and increased wildlife densities. MEASURES: 550 refuge wetland acres will be restored
R6-3	\$200	Charles M. Russell NWR, MT	Restore and improve native prairie habitat for a variety of native species, including sage grouse, on Charles M. Russell NWR Complex, Medicine Lake NWR, and Bowdoin NWR Complex. The project will restore and enhance native prairie plants through the use of prescribed fire and prescriptive livestock grazing. Approximately 4,000 acres will be treated. Between the three refuges there are over 1 million acres of upland habitat. Wildlife response to the treatments will be monitored through the use of GPS collars and/or wildlife surveys. Detailed plant monitoring and inventories will be conducted on and off treatment sites to measure effectiveness. Partners will include Oklahoma State University, Montana Fish Wildlife and Parks, U. S. Geological Survey, World Wildlife Fund, American Prairie Foundation, and Bureau of Land Management. MEASURES: 4000 new acres will be mowed/hayed; 200 Animal Unit Months will be supported
R6-4	\$71	Tewaukon NWR, ND	Enhance the prairie habitat and reduce the impacts of woody vegetation on grassland-dependent nesting birds. Removing blocks of planted and invasive trees will dramatically decrease the amount of nest predation from mammalian and avian predators that use trees as runways and perch sites. Approximately 370 acres of tree belts will be removed impacting/enhancing habitat on approximately 5,300 acres of grassland. These areas provide an average buffer of 50 meters, thereby facilitating increased use by grassland obligate birds, as well as increasing production of these species. This will result in improved waterfowl and upland game bird hunting opportunities on the over 20 participating refuges and wetland districts of Tewaukon NWR Complex, Arrowwood NWR Complex, Chase Lake NWR, Devils Lake WMD, Kulm WMD, J. Clark Salyer NWR Complex, and Long Lake NWR Complex. MEASURES: 370 refuge acres will be restored
R6-5	\$120	Sand Lake NWR, SD	Eradicate invasive plants and enhance 2,000 acres of wetland basins and 50 acres of drained wetlands. Invasive plant species have degraded wildlife productivity and use of wetlands in South Dakota and Colorado. This will reverse previous impacts, and also improve recreational opportunities for visitors to the refuges and wetland districts in South Dakota and southern Colorado, thereby contributing to the local economy of many small towns and rural communities. Participating stations include: Sand Lake NWR Complex, Waubay NWR Complex, Lake Andes NWR Complex, Huron WMD, Madison WMD, as well as the San Luis Valley NWR Complex in Colorado. MEASURES: 2000 refuge wetland acres will be restored; 50 refuge wetland acres will be created

Region 7			
Priority	\$000	Refuge	Project Description
R7-1	\$122	Alaska Maritime NWR, AK	This project would support monitoring a representative seabird colony in two units of the Refuge. The Chukchi colony provides habitat for about 500,000 birds, while the Gulf of Alaska colony is home to about 300,000 seabirds. Data from these surveys will be widely used by a variety of scientists as part of an integrated marine ecosystem monitoring function for these two marine areas.
R7-2	\$100	Arctic NWR, AK	Recent action by the Federal Subsistence Board has opened of portions of the Arctic Village Sheep Management Area to sport hunting. Subsistence and sport hunting activity will be monitored at access points to provide hunters, subsistence users, and the Federal board with factual hunter use information on which to base appropriate decisions. In addition, approximately 575,000 acres will be surveyed and monitored for sheep populations, predators, habitat, and climatic factors as high use areas across Arctic Refuge. These data will provide better estimates of population status and trends and allow for better sheep management.
R7-3	\$35	Izembek NWR, AK	Support banding and monitoring of threatened Steller's Eiders, as listed in the species' Recovery Plan. At least 2500 eiders need to be banded during fall molt to meet recovery plan objective to monitor survivability. Aerial surveys of fall and winter populations at Izembek will be conducted.
R7-4	\$40	Kanuti NWR, AK	Prevent the spread of invasive plants onto Kanuti NWR; two species already infesting the Dalton highway have high potential to spread along Kanuti NWR's riparian corridors. This project would fund a crew to annually inspect the three main rivers entering the refuge from the Dalton highway. If infestations are found, crews would eradicate the invasives to maintain and restore natural habitats along the 93,000 acre riparian corridors. Coordinate the "Dalton Weed-Pull" into a new "Kanuti River Weed Pull" with Friends of Alaska National Wildlife Refuges and other agencies.
R7-5	\$90	Kenai NWR, AK	Due to climate change, populations of these species are the most likely on the Kenai to decrease to the point that hunting and trapping opportunities will be eliminated. This project would develop and implement strategies to cooperatively work with the Kenai Borough and the State to manage development and to maintain habitat corridors on the Kenai Refuge to sustain these populations at levels high enough to allow sustainable harvest.
R7-6	\$30	Kodiak NWR, AK	In 2006, biologists discovered that Kittlitz's Murrelet nest in alpine areas of Kodiak Refuge. One of the least known North American birds, the species is considered one of the 10 most endangered bird species in the United States (National Audubon Society). As supported by funds from this initiative, systematic assessment of Kodiak's 80,000 acres of alpine terrain may reveal that Kittlitz's Murrelet is more abundant and widely distributed than currently known--thus minimizing the potential need for federal protection under the Endangered Species Act.
R7-7	\$110	Selawik NWR, AK	Complete vegetation mapping effort on the 2.15 million acre refuge with an expanded focus on refuge wetlands. Existing (and ongoing) survey data will be used to identify the wetlands used by waterfowl and shorebirds on the refuge. More detailed structural characteristics, aquatic vegetation and invertebrates will be investigated in these areas. Managers will use the resulting information to better understand changes in waterfowl use and identify critical habitat.
R7-8	\$105	Yukon Flats NWR, AK	There is a low density moose population on the Yukon Flats NWR. There is increasing pressure by local rural residents and the State of Alaska to allow predator (i.e., wolf) control to improve moose hunting. To address concerns about the moose population, the Service needs to determine: 1) if the habitat can really support more moose, and 2) whether predators are really the limiting factor. Funding would be used to determine habitat carrying capacity on the 8 million acre refuge and to determine if management actions like changing fire management plans can be used to improve moose habitat, or whether predator control is appropriate.

California/Nevada Office			
Priority	\$000	Refuge	Project Description
R8-1	\$162	Desert NWR Complex, NV	<p>Restore 150 acres of wetlands and maintain habitat for recovery of endangered species at Ash Meadows, Desert and Moapa Valley NWR's; maintain and enhance habitat for endangered avian species at Pahrnatag NWR; and also restore, maintain and enhance habitat for other species of special concern at these NWR's. At Moapa Valley NWR, non-native palm trees will be removed which will help restore habitat for endangered Moapa dace. At Ash Meadows, restoration work will return natural spring outflows into historic channels which will aid in the recovery of four federally-listed fish species. At Desert NWR, pond maintenance is necessary for survival of endangered Pahrump poolfish. These efforts are important due to the impact of WESTERN ENERGY CORRIDORS on and adjacent to Desert and Pahrnatag Refuges.</p> <p>MEASURES: 150 refuge wetland acres will be restored</p>
R8-4	\$119	Klamath Basin NWR Complex, CA	<p>Expand "Walking Wetlands" program and provide more wetlands for wildlife. Waterfowl use on both Tule Lake and Lower Klamath refuges has declined over the last 30 years. The decline has been linked to nonproductive wetlands caused by long-term stabilization. This project will expand the existing "walking wetland" program on the two refuges, and will allow an additional 500-700 acres of commercial farmland on and off-refuge to be rotated into wetlands on an annual basis. Research on the refuge has demonstrated that these wetlands are highly productive and host tremendous waterfowl and shorebird numbers. Both research and reports from individual farmers indicate that wetland rotations eliminate the need for soil fumigations and some fertilizers at a cost savings of more than \$200/acre. In addition, crop yields increased by approximately 25%. Moreover, it also will increase the ability of the refuge to match other funds and further expand the program.</p> <p>MEASURES: 700 refuge wetland acres will be created</p>
R8-6	\$65	Stone Lakes NWR, CA	<p>Develop strategies to conserve water quality in an urbanizing landscape while enhancing fish and wildlife habitats. As development upstream of the refuge continues, pollutant run-off into Stone Lakes Basin during storm events will increase. By monitoring the flows, the refuge will be able to identify problems and employ best management practices which will enhance habitat and improve the quality of the refuge discharges into the Sacramento-San Joaquin Delta which will, in turn, help the fisheries. This project will enable Stone Lakes NWR to implement a cooperative water monitoring program with the Sacramento County Department of Water Resources and other local agencies. The 6,000 acre refuge is prohibited from exceeding Total Maximum Daily Load limits of pollutants in the water that flows through the refuge and into the Delta. Additionally, monitoring the in- and outflow of water quality will scientifically quantify the effects of water filtration through the refuge.</p> <p>MEASURES: 20 % effort will be for identification; 80 % effort will be for quantification.</p>
	4,054		Total Wildlife and Habitat Management RONS Projects

Refuge Visitor Services

		2006 Actual	2007 CR	2008				Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Internal Transfer s (+/-) *	Program Changes (+/-)	Budget Request	
Refuge Visitor Services Base	(\$000)	58,887	61,247	+2,378	+75		63,700	+2,453
Visitor Facility Enhancements	\$000)	985	0				0	
Volunteers	(\$000)	735	735				735	
Challenge Cost Sharing Partnerships	(\$000)	1,426	3,302			-1,876	1,426	-1,876
Total, Refuge Visitor Services	(\$000)	62,033	65,284	+2,378	+75	-1,876	65,861	+577
	FTE	652	659				659	-

* This reflects a reprogramming of \$75,000 within Region 1 from External Affairs to Refuges. This resulted from the reassignment of four of the five members of the Office of External Affairs and Visitor Services to the Hawaiian and Pacific Islands National Wildlife Refuge complex. The funds represent the space costs for these former External Affairs employees.

Summary of 2008 Program Changes for Refuge Visitor Services

Request Component	Amount	FTE
Challenge Cost Sharing Partnerships	-1,876	0
TOTAL, Program Change	-1,876	0

Justification of 2008 Program Change

The 2008 request for Refuge Visitor Services is \$65,861,000 and 659 FTE, a program decrease of \$1,876,000 and 0 FTE from the 2007 President’s Budget. The request preserves funding for priority wildlife-dependent recreation opportunities and reflects the importance of more than 30,000 volunteers that support wildlife refuges by maintaining funding for the volunteer program.

Challenge Cost Share (-\$1,876,000/0 FTE)

To offset higher priorities, a decrease of \$1,876,000 in the Challenge Cost Share Program within the Visitor Services subactivity will reduce by approximately 20 the number of partnership projects that support the mission of the Refuge System. The program continues the FY2006 enacted level, and will continue to support projects that improve environmental education, hunting, fishing, wildlife observation and other wildlife-dependent recreation opportunities on wildlife refuges. The projects typically involve partnerships with the members of local communities as well as national organizations and businesses. Challenge Cost Share funds support projects that advance the mission of the Refuge System and are matched with dollars from project partners. This decrease will reduce the cooperative recreation and education efforts that involve Friends groups, volunteers and other partners while reserving funding for high priority habitat management efforts within the Refuge System. The following table shows the 2008 request for the Refuge Challenge Cost Share program.

CCI/CCS Component	2008 Request	Change from 2007 Request
CCI/CCS Salaries (in Wildlife and Habitat Management General Operations)	943	0
Wildlife and Habitat Management CCI/CCS	4,313	0
Visitor Services CCI/CCS	1,426	-1,876
Total, NWRS CCI/CCS	6,682	-1,876

Program Performance Change

	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
29.1.5.1 # of refuges completing at least one cost-shared project with a partner.	n/a	261	375	363	363	360	-3	0
<p>1. The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.</p> <p>Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.</p> <p>Column A: The level of performance and costs expected in 2008 at the 2007 President’s budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.</p> <p>Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does <u>not</u> include the impact of receiving the program change again in a subsequent outyear.</p>								

Program Overview

The Refuge Improvement Act of 1997 defines wildlife-dependent recreation as a prominent and important goal for the Refuge System. The Act recognizes the importance of a close connection between wildlife resources, the American character, and the need to conserve America’s wildlife for future generations. It supports DOI strategies to provide access to wildlife refuges for recreation where compatible and to promote and enhance quality recreation opportunities. The Refuge System embraces the Act and weaves its mandates into our daily work to provide greater access to Refuge System lands when appropriate.

The Refuge System’s priority public uses include the “Big 6”: hunting, fishing, wildlife photography, wildlife observation, environmental education, and interpretation. Beyond these opportunities, Visitor Services programs include recreation fees, cultural and historical resource interpretation, the accessibility program, volunteer and Friends programs, community partnerships, special use permits, concessions management and a host of other activities designed to efficiently and effectively manage visitor services.

Visitor services also include creating quality experiences through adequate staff, signs, and brochures; supplying safe and accessible facilities; and managing recreation fees both to provide the government with a fair return on investments and to provide visitors with exceptional value for fees paid. Local communities that have the ability to enjoy quality wildlife-dependent recreational experiences in the “wild” often carry that experience to the next level – a personal commitment and involvement in meeting the Refuge System’s mission. Of the 38 million people who visited refuges in FY 2006, more than 2.3 million came to hunt, 6 million to fish, and 23 million to observe wildlife from trails, observation towers, decks, and platforms. In addition, 5.5 million came to photograph wildlife, while almost one million participated in on-site and off-site environmental education activities. Moreover, more than 3 million were involved in an interpretative program and 4.2 million people took advantage of our visitor centers and exhibits.

The focus under this subactivity is to welcome and orient Refuge System visitors, support volunteer initiatives, and conserve cultural and archaeological resources. Under this subactivity, the Refuge System will ensure the provision of wildlife-dependent recreation opportunities where compatible.

Visitor Services Program elements include:

Refuge Visitor Services. This category includes the salary and base funding that supports recreational activities, with preference given to wildlife-dependent recreation as required by the *Refuge Improvement Act of 1997*. The Refuge System provides wildlife-dependent recreation to the extent that it does not compromise the accomplishment of the primary purpose of the station; non-wildlife dependent recreation (e.g., swimming, recreational boating) is discouraged to the extent it compromises accomplishment of wildlife-oriented objectives. Interpretive activities include talks, tours, staffed exhibits, and demonstrations. Environmental education involves structured classroom activities, as well as hands-on exposure to wildlife and natural resource issues. Professional workshops to learn bird watching, natural resource management, land stewardship, or wildlife recovery and management are also included. Teacher workshops, which are particularly effective at reaching local school districts, provide a service that teachers can relay to their students. This element also funds staff that review projects funded or permitted by the Service for compliance with the National Historic Preservation Act (some staff funded under Wildlife and Habitat Management also perform these reviews). Reviews may include field surveys, archaeological testing, and site evaluations. The Refuge System employs a majority of the Service's cultural resource specialists and provides compliance reviews for projects funded by other programs, such as grants issued by the Ecological Services program.

- **Visitor Facility Enhancements.** This program element includes the development and rehabilitation facilities that support public use at our refuges. Parking areas at trailheads, wildlife observation platforms, kiosks, interpretive signs and displays, trails and boardwalks, and information desks are all examples of such enhancements.

- **Volunteers.** This program element encompasses activities provided for by the *Volunteer and Community Partnership Enhancement Act of 1998*. Volunteers accomplish nearly 20 percent of the work performed on refuges. More than 200 organized support groups, or Friends groups, assist refuges in meeting public use and natural resource management goals. Managing a good volunteer program requires developing projects and activities suitable for volunteers; maintaining communication and an organizational framework to ensure people with the right skills and capability are on the right job; and training and outfitting volunteers with the proper gear to do a quality job in a safe manner.

Cost-Sharing Partnerships. The part of the Challenge Cost Share program that includes recreational activities and public celebrations is under this program element. This program element includes activities with partners that are recreational and educational, or involve the public in other ways.

The Visitor Services Program aligns closely with the DOI and Refuge System strategic goals. The program uses its four elements to achieve the key strategic goals to:

- Welcome and orient visitors,
- Provide quality wildlife-dependent recreation and education opportunities,
- Facilitate partnerships and cooperative projects to engage other conservation agencies, volunteers, Friends, and partners in the Refuge System's mission, and
- Ensure that unique cultural and historic resources are protected, used, and interpreted as specified by authorizing legislation and policies.

Welcome and orient visitors. Under this element, the Refuge System clearly identifies all wildlife refuges that are open to the public, and ensures that visitors understand who we are and what we do. Standards for the appearance of field stations are to be unique to the Refuge System and consistently applied so that a brand identity is reinforced. This sort of branding will help the public distinguish between the Service, including the Refuge System, and other land management entities. This identity can be heightened through clear and accurate signage, brochures, interpretive materials, uniforms, adequate and accessible recreational facilities, and knowledgeable staff or volunteers available to answer questions and describe the role of the individual refuge within the context of the Refuge System's mission.

Provide quality wildlife-dependent recreation and education opportunities. Opportunities for compatible wildlife-dependent recreation (wildlife observation, hunting, fishing, nature photography, interpretation, and environmental education) are provided and evaluated by visitor satisfaction surveys to ensure that we offer quality experiences to enjoy America's wild lands and fish, wildlife and plants. When those recreational activities are managed according to the principles of sound fish and wildlife management and administration on national wildlife refuges, they engender stewardship and a conservation ethic within the public. Quality environmental education engages the public in, and increases community support for, the conservation mission of the Refuge System; it makes fish, wildlife and wildlife habitat relevant, meaningful, and accessible to the American public, teachers, students and their families; and it focuses on refuges serving as "outdoor classrooms."

Increased emphasis is being given to birding and bird-appreciation through the Visitor Services Program. Since birders number almost 50 million people in the United States and are concerned about birds and bird habitat, the Refuge System has the opportunity and obligation to recognize this interest as an important, growing, and legitimate recreational and educational pursuit. Wildlife observation, one of six refuge priority public uses, can translate to quality birding, as does the additional wildlife photography element in the Refuge Improvement Act of 1997. In addition, environmental education and interpretation are also connected to welcoming birders and offering families quality birding experiences. Moreover, this enhances the understanding of the natural world among America's youth. Current activities and projects also take on special value to the public when interpreted in ways that appeal to birders.

The small visitor facility enhancement program supports the development, rehabilitation, and construction of facilities such as parking areas at trailheads, wildlife observation platforms, kiosks, and other projects which are critical to environmental education.

Facilitate partnerships and cooperative projects. These activities allow the Refuge System to engage other conservation agencies, volunteers, Friends and partners in the Refuge System's mission and to provide the public and partners with opportunities to participate directly in the achievement of the Refuge System's mission.

- Support for volunteers and Friends is provided through on-site training, mentoring, workshops, and awards.
- The Challenge Cost Share Program includes partnerships that promote quality recreational programs, support public conservation events, and convey conservation messages through communication with the public.

Ensure that unique cultural and historic resources are protected, used and interpreted as specified by authorizing legislation and policies. The Refuge System protects tens of thousands of cultural and historic sites. The Refuge System has identified more than 20,000 archaeological and historical sites within its borders to date, with more yet to be discovered. Refuge system museum collections consist of approximately 5 million objects maintained on loan to more than 200 non-federal repositories, such as qualified museums and academic institutions, for scientific study and long-term care.

2008 Program Performance

The Refuge System will welcome 38 million visitors to enjoy priority public uses including educational and interpretive programs, hunting, fishing, wildlife observation, and photography. During 2008, funding available within this subactivity will help develop recreational programs and uphold customer satisfaction rates, which are currently 85 percent as measured by the January 2005 National Wildlife Refuge Visitor Satisfaction Survey (a biennial survey conducted by the Refuge System). The Refuge System will maintain this level of satisfaction by providing effective training courses for outdoor recreation planners, and by introducing visitors to the Refuge System through youth fishing events and waterfowl hunting clinics.

Funding under this subactivity will also support an estimated 24,531 volunteers that will contribute nearly 1 million hours to conservation and recreation programs within the Refuge System. The Refuge System will continue to support training programs for volunteer coordinators and provide support for refuges working with groups of local supporters commonly referred to as Friends groups.

The Refuge System will improve its services and performance under this subactivity by developing Friends groups, recreation programs, and standards for refuge signage. By updating the Service's sign manual and implementing the suggested improvements, the Refuge System will improve its effectiveness in terms of welcoming and orienting visitors to refuges. Improved signage and facilities will increase the ease of navigation within refuges and improve customer satisfaction rates.

Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
19.1.1 % of visitors are satisfied with the wildlife dependent recreation or education opportunities provided (BUR)	88%	85%	85%	85%	85%	0%	85%	0
20.1.1 The following % of refuges/WMDs are open to priority NWRS recreation activities (applies within constraints of compatibility standard): hunting -x%, fishing -x%, wildlife observation and photography - x%, environmental education-x%, and interpretation-x%, and other recreational uses-x% (PART - Refuges) *	n/a	63%	61%	83%	83%	0%	83%	0%
20.1.5.1 Number of visitors served by facilitated programs (SP) (1)	n/a	9,788,224	8,652,482	8,510,958	8,071,163	-439,735	8,071,163	0
29.1.2 # volunteer hours are annually contributed (BUR) (1)	1,296,745	1,284,009	1,271,647	1,277,523	1,170,799	-106,724	975,182	-195,617
29.1.3 # of individuals annually provide volunteer assistance (BUR) (1)	32,933	34,034	32,402	32,321	29,568	-2,753	24,531	-5,037
29.1.4.% of refuges/WMDs with Community Partnerships/Friends Groups (SP)	n/a	51% 249/ 487	55% 268/ 485	79% 384/ 485	83% 391/ 469	+4%	83% 391/ 469	0
<i>Total Actual /Projected Cost (\$000)</i>	n/a	n/a	\$3,719	\$ 5,328	\$5,562	+\$234	\$5,700	+\$138
<i>Actual/Projected Cost per unit</i>	n/a	n/a	\$13,875	\$13,875	\$14,224	+\$349	\$14,577	+\$353

* this is the average number of Refuges open for all the activities listed divided by the average number of Refuges offering activities

(1) These measures are a subset of the overall measure 20.1.1

Refuge Law Enforcement

		2006 Actual	2007 CR	2008		Change from 2007 (+/-)	
				Fixed Costs & Related Change s (+/-)	Program Changes (+/-)		Budget Request
Refuge Law Enforcement	(\$000)	25,473	25,726	+828		26,554	+828
IMARS	(\$000)	1,651	584			584	
Total, Refuge Law Enforcement	(\$000)	27,124	26,310	+828		27,138	+828
	<i>FTE</i>	204	206			206	-

Program Overview

Refuge Law Enforcement supports the DOI Serving Communities mission through the strategic goal to safeguard lives, property, and resources. The refuge system employs a professional cadre of law enforcement officers dedicated to natural resource protection and public safety. Refuge law enforcement officers also contribute to community policing, environmental education and outreach, and other activities supporting the Service’s conservation mission. Refuge law enforcement officers are routinely involved with the greater law enforcement community in cooperative efforts to combat the Nation’s drug problem, address border security issues, and other challenges.

Events in recent years have highlighted the importance of law enforcement operations within the refuge system, and the Service has responded by improving refuge law enforcement capabilities. Among the management improvements, the refuge system developed the Law Enforcement Assessment and Deployment Model (LEAD) as a strategic workforce plan for Refuge Law Enforcement. Developed by the International Association of Chiefs of Police, the model is applied to field data received for each refuge to help estimate an approximate number of the “full time equivalents” of law enforcement staffing that may be appropriate to protect a refuge, its assets, resources, and borders of that size and complexity. The staffing model quantifies these needs by applying 16 workload indicators specifically tailored to the refuge system. Workload indicators include easement enforcement, endangered species protection, natural resource violations, and hunting and fishing activity.

While the refuge system continues to improve its law enforcement operations through the hiring and training of full-time officers, dual-function officers continue to play a critical role in meeting law enforcement needs. Dual-function officers dedicate 25 to 50 percent of their time to law enforcement activities and spend the balance of their time on traditional conservation and wildlife-dependent recreation programs. The refuge system will eventually replace dual-function officers with full-time officers to improve effectiveness and efficiency. This will also allow current dual-function officers to focus on their primary duties. Refuges currently without full-time officers or with inadequate coverage also rely on partnerships with local, county, and State law enforcement officers and other federal agencies.

The refuge system has also instituted a “Zone System” to provide critical law enforcement planning, deployment, and support to multiple wildlife refuges with maximum efficiency through experienced officers. A Zone Officer provides refuges within his or her designated zone with technical assistance on law enforcement, institutes reliable record-keeping and defensible reviews, enhances training, and promotes communication and coordination with other law enforcement agencies. The refuge system implementation of the Zone System and transition to full-time law enforcement officers exemplify the strategic management of human capital within the President’s Management Agenda by linking human capital strategies to organizational mission, vision, core values, goals and objectives.

Refuge Law Enforcement Program elements include:

Refuge Law Enforcement - This program element includes salaries and base funding for the Refuge Law Enforcement program. Included under the funding are zone officers, regional refuge law enforcement chiefs, field officers, training, equipment, and supplies.

Incident Management Analysis Reporting System (IMARS) - The Refuge Law Enforcement program is working with the DOI to develop and implement the Department-wide Incident Management Analysis Reporting system (IMARS). The program will document all incidents occurring on refuges, and will be accessible at all levels of the organization (field, region, national headquarters, and Department). It will track not only different types of crimes, but also locations, which will allow us to be proactive in crime prevention. This information is necessary to prioritize law enforcement officer needs and to deploy officers in emergencies. Planned spending for the Department-wide IMARS pilot is expected to differ from the budget authority shown in this presentation due to the use of carryover funds: in 2007, planned spending is estimated at \$1.393 million, and in 2008, planned spending is estimated at \$1.22 million.

2008 Program Performance

During FY 2008, the Division of Refuge Law Enforcement will continue to pursue advancement of the DOI Strategic Plan goal to "Protect lives, resources, and properties." The development of a record-keeping system, centralized hiring of officers, implementation of the LEAD model, and reducing dependence on dual-function officers are ongoing priorities for the Department and the Service.

The Refuge System will continue to implement the DOI Incident Management, Analysis, and Reporting System (IMARS). The budget request includes \$584,000 for this Secretarial priority.

In addition, Refuge Law Enforcement program will support monitoring of approximately 31,000 easement contracts, ensuring that the terms are met on at least 97 percent of the contracts. Furthermore, the program anticipates documenting nearly 70,000 law enforcement incidents, issuing more than 9,000 violation notices, and providing border (land and water) security at refuges across the country. The program will also support the development of community policing programs including the development of policing agreements with state and local law enforcement organizations.

Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
26.1. % percent of refuges/WMDs have law enforcement staffing comparable to need identified in the NWRs Law Enforcement Assessment and Deployment Model		10% 24/ 233	8% 18/ 227	8% 18/ 227	8% 18/ 227	0%	8% 18/ 227	0
<i>Total Actual/Projected Cost (\$000)</i>	<i>n/a</i>	<i>n/a</i>	\$32,382	\$33,210	\$33,210	\$0	\$34,020	+\$810
<i>Actual/ Projected Cost per unit (whole dollars)</i>	<i>n/a</i>	<i>n/a</i>	\$1,799	\$1,845	\$1,845	\$0	\$1,890	+\$45
26.1.3 # of field hours (excludes training, admin functions, and physical fitness time carried out during the year)		284,446	330,360	326,728	341,756	15,028	341,756	0
26.1.4 % of easement contracts (wetland easements, FmHA easements, etc.) are in compliance		98% 31,914/ 32,565	98% 31,898/ 32,678	95% 31,189/ 32,678	95% 31,482/ 33,278	0%	95% 31,482/ 33,278	0
26.1.6 # of refuges/WMDs have community policing program in place		16	26	42	104	62	104	0
26.1.7 # criminal LE incidents documented	est baseline	est baseline	70,258	71,807	67,733	-4.074	67,733	0

Notes: A documented incident may include multiple arrests. Due to the involvement of other Federal, State, and local agencies, not every incident occurring on refuge lands is documented by the Fish and Wildlife Service.

Conservation Planning

		2006 Actual	2007 CR	2008			Change from 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Refuge Planning	(\$000)	6,733	6,804	+440		7,244	+440
Land Protection Planning	(\$000)	3,494	3,494			3,494	
Comprehensive Conservation Plans	(\$000)	2,833	0			0	
Total, Conservation Planning	(\$000) FTE	13,060 100	10,298 101	+440		10,738 101	+440 -

Program Overview

Refuge Planning - Activities include completion of major conservation planning in support of refuges. More specifically, Comprehensive Conservation Plans (CCPs) and step-down management plans, such as Habitat Management and Visitor Services plans, are developed for individual refuges. This funding also provides Geographic Information System capability that supports planning and other refuge operations.

Land Protection Planning. Land protection planning evaluates potential land acquisitions to support the strategic growth of the Refuge System. Refuge field stations work in cooperation with others to identify and protect habitats for migratory birds and other important species. In some cases, Land Protection Plans will be prepared to expand existing refuges or to establish new refuges in order to address the needs of fish, wildlife, and plant communities. Specific activities include gathering background data, coordinating with state and local entities, involving the public, analyzing ecological, legal, and financial issues, and printing and distributing draft and final plan documents.

In FY 2005, the Service developed three draft policies to guide Refuge System land acquisition. These policies will be incorporated into the Service Manual as sections on Strategic Growth, Land Protection Planning, and Land Acquisition Planning. The Strategic Growth policy provides guidance for focusing Refuge System growth to areas of the highest national significance, areas that are networked with other conservation lands, areas that are of sufficient size to ensure ecological integrity, and areas free of significant contamination. The Land Conservation Planning and Land Acquisition policies describe the specific procedures and documents used in conservation planning processes.

Comprehensive Conservation Plans (CCPs). As mandated by the *National Wildlife Refuge System Improvement Act of 1997*, CCPs will be developed for 554 units of the Refuge System by 2012 (including 517 refuges and 37 WMDs). Following completion, a CCP guides management of a refuge for the next 15 years. CCPs ensure that the unit is comprehensively managed to fulfill the purpose(s) for which it was established. Developing a CCP facilitates decisions regarding issues like wildlife-dependent public use, the construction of facilities, and the development of biological programs. It also helps refuge managers address any conflicting uses that may exist. Once a refuge finishes its CCP, it may develop subsequent "step-down" management plans to meet the CCP's goals and objectives. Examples of the most important step-down management plans include habitat management, visitor services, fire management, wildlife inventory and monitoring, and wilderness management.

The Refuge System uses CCP development as the primary method to conduct citizen-centered government, which is central to Executive Order 13352 on Cooperative Conservation. Developing these

long-term plans relies on public participation. Local communities, State conservation agencies, and other partners help guide refuge management through the development of the CCP. Diverse private organizations, such as the National Rifle Association and Defenders of Wildlife, also participate in the CCP planning process.

2008 Program Performance

The Service expects to achieve the Congressional mandate of completing CCPs for all 554 units of the Refuge System by 2012. The Refuge System will complete 76 CCPs during 2008. This is 80 CCPs fewer than were underway in 2007. Despite this decrease, the Refuge System is making progress in completing CCPs. In 2007 and 2008, the refuge system will complete 146 CCPs (26% of the 554 required CCPs). Consequently, by the end of FY 2008, 350 CCPs will be complete and 204 will remain, leaving an average of only 51 CCPs to complete each year from 2009-2012. The remaining plans are scheduled for completion during the subsequent four years and will allow the refuge system to achieve the 2012 legislative mandate.

The Service began implementing the “*2012 Plan - An Action Plan to Meet Our Legislative Mandate*” in fiscal year 2006. The plan identifies 10 Action Items that the Service will implement in order to meet our Congressional deadline. Primary among these are implementing an on-line CCP Accomplishment Database that includes a CCP Completion Schedule and amending the performance plans of managers at all levels to include a critical element for completing CCPs on schedule.

Other action items include:

- ✓ Refuge Supervisors negotiate with Refuge Managers and agree in writing on how to prioritize refuge work during CCP development.
- ✓ All Regions populate the CCP Accomplishment Database, including a CCP Completion Schedule, with milestones.
- ✓ The Assistant Director for the Refuge System develops a CCP Guidance Memo System to provide information to the Regions on CCP development and facilitate national communications on CCP development issues.
- ✓ Balance the complexity of each plan with the need for its timely completion.
- ✓ Make available an online Nation-wide CCP training course in August 2007.

The net effect of the *2012 Plan* is that CCPs are a high priority across the Refuge System, managers throughout the Refuge System are held accountable for their timely completion, and field staff are redirected to complete them. These program improvements will enhance the ability of the Refuge System to complete CCPs in fiscal year 2008.

Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
2.5.1 # refuges/WMDs with a CCP completed (during the year) (BUR) (1)		40	92	97	70	-27	76	+6
2.5.2 # refuges/WMDs with a CCP completed (cumulative) (BUR) (1)		124	216	232	281	+49	350	+69
2.5.3 # refuges/WMDs with a CCP underway at the end of the FY (BUR) (1)		171	252	125	156	+31	76	-80
7.5.3 % of refuges/WMDs have an approved Wildlife Inventory and Monitoring Plan (BUR) (1)		18% 106/ 582	25% 146/ 582	21% 121/ 582	20% 116/ 584	-1%	20% 116/ 584	0

(1) Cost not available for this measure.

Refuge Expansion Projects – FY 2006					
Unit	State	New or Expansion	Additional Acres	Date Approved	Type of Document
Ellicott Slough NWR	CA	Expansion	289	1/23/2006	DD/LPP
Green Bay Islands NWR	WI	Expansion	328	5/25/2006	DD/LPP
Neches River NWR	TX	New	25,304	6/11/2006	DD/LPP
Blackwater NWR (Nanacoke Unit)	MD	Expansion		7/19/2006	LPP
Sunkhaze Meadows NWR	ME	Expansion	184	5/25/2006	DD/LPP
North Platte NWR	NE	Expansion	1,310	7/19/2006	PPP
Karl E. Mundt NWR	SD/NE	Expansion	1,650	1/23/2006	DD/LPP
Rocky Mountain Front Conservation Area	MT	New	170,000	10/15/2005	DD/LPP
Driftless Area NWR	IA	Expansion	6,220	1/5/2006	LPP

NOTES:

- DD: Decision Document
- LPP: Land Protection Plan
- PPP: Preliminary Project Proposal

LAND PROTECTION PLANNING PROGRAM FY 2007					
Station	State	Approved Action	FY 07 Status	Study Area ²	Approved Acreage ³
Region 1					
New River NWR	OR	New	Approved PPP	5900	0
Turnbull NWR	WA	Expansion	Approved PPP	12000	20726
Wapato Lake	OR	New	Approved PPP	6280	0
Misc small additions (<40 acres or 10% ARB)	OR, ID, WA, Pac Is	Expansion	Draft LPP		
Region 2					
Texas Chenier Plain Complex EIS	TX	Expansion	Draft LPP	137500	102626
Willcox Playa NWR	AZ	New	Draft LPP	28000	0
San Pedro NWR	AZ	New	Draft PPP		
Region 3					
Marais Des Cygnes	MO	Expansion	Draft PPP	11145	9300
Miscellaneous Small Projects (additions, exchanges; includes Regional Resource Assessment)	Region	Expansion/Exchange	Draft LPP	120	0
Region 4					
Miscellaneous Small Projects (additions, exchanges; includes Regional Resource Assessment)	Region	Exp/Exchg	Draft LPP	0	0
Region 5					
St. Lawrence Wetland and Grassland Management District	NY	New	Approved PPP	8000	0
Rachel Carson NWR	ME	Expansion	Approved PPP	15000	7817
Walkill River NWR	NJ	Expansion		16450	8167
Region 6					
Charles M. Russell NWR (cabin exchange)	MT	Exchange		25000	1100000
Ft. Niobrara NWR (State Land Exchange)	NE	Exchange	Completed	440	72598
Medicine Lake NWR	MT	Expansion	Approve PPP	8400	31660
Baca NWR (State of CO, BLM and FWS exchange)	CO	Exchange		25000	92500
Rocky Mountain Arsenal NWR (<10% >\$500,000)	CO	Exchange		28	16083
Misc small additions (<40 acres or 10% ARB)	CO, UT, WY	Exchange / Expansion	Draft LPP	647	149234

Region 7*					
Adak NWR	AK	Exchange	Draft LPP	47150	43590
Alaska Peninsula NWR	AK	LPP4	Draft LPP	1395000	00
Becharof NWR	AK	LPP4	Draft LPP	1171000	00
Kanutai NWR	AK	LPP4	Draft LPP	1635000	00
Kodiak/Koniag NWR	AK	Exchange	Draft LPP	189	0
Newtok	AK	Exchange	Draft LPP	21427	0
Nikoiski	AK	Exchange	Draft LPP		0
Nima	AK	Exchange	Draft LPP	23636	0
Shumagin	AK	Exchange	Draft LPP	18000	0
Sitkanik Island	AK	Exchange	Draft LPP	1653	0
Women's Bay	AK	Exchange	Draft LPP	26.45	0
Yukon Delta NWR	AK	LPP4	Draft LPP	26291000	000

CNO					
Humboldt Bay NWR	CA	Expansion		876	9554
Tulare Basin WMA	CA	New	Draft LPP	22,000	0
Misc small additions (<40 acres or 10% ARB)	CA,OR, NV	Expansion	Draft LPP		

Notes
 Draft PPP - Region preparing Preliminary Project Proposal for Washington Office approval
 Approved PPP – Washington Office approved for Regional Detailed Planning
 Draft LPP – Region preparing Land Protection Plan for Washington Office Approval
 NOTE: Data as of June 2006. The next update is scheduled for June 2007.
 1 Area being studied for inclusion in expansion/new refuge
 2 Acreage in existing approved boundary. Not applicable for Exchanges due no increase in refuge size.
 4 In Alaska, LPPs are completed for the entire refuge; all inholdings are evaluated; not all will be pursued. Planning covered by existing Laws

Refuge Maintenance

		2006 Actual	2007 CR	2008			Change From 2007 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes	Budget Request	
Maintenance Support (\$000)		46,837	47,673	+1,938		49,611	+1,938
Annual Maintenance (includes YCC) (\$000)		22,986	22,986			22,986	-
Equipment Replacement (\$000)		6,471	6,076			6,076	-
Heavy Equipment Replacement (\$000)		6,812	5,875			5,875	-
Deferred Maintenance – Projects (\$000)		44,146	42,908			42,908	-
Deferred Maintenance –WO/RO (\$000)		6,213	6,213			6,213	-
Total, Refuge Maintenance (\$000)		133,465	131,731	+1,938		133,669	+1,938
	FTE	725	733			733	-

* Authorized by the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005 (SAFETEA) P.L. 109-59.

Program Overview

The Refuge Maintenance program helps achieve the refuge system mission by supporting a complex infrastructure including visitor, administrative, and maintenance facilities and a fleet of vehicles and heavy equipment necessary to conduct wildlife and habitat management activities and to provide our 40 million visitors with access to our lands. Together, this facility infrastructure and mobile equipment fleet is valued at more than \$18 billion.

Using principles embodied in E.O. 13327 on Federal Real Property Asset Management, and in the Department’s Asset Management Plan, the Refuge System is managing its portfolio of facility and mobile equipment assets in a manner that focuses on accomplishing our legislative mission. Developing a full inventory of what we own, understanding annual O&M costs, and regularly assessing the condition of assets and their contribution to our mission all contribute to effective management of our assets.

In addition to achieving performance targets for assets using the Facility Condition Index (FCI), proper support of the Refuge System’s infrastructure is critical to achieving other performance targets for the entire range of mission accomplishments, including wetland restoration, wildlife monitoring, and providing recreation opportunities. The Service uses the FCI – which is a measure of the ratio of the repair costs to the replacement costs for each asset -- to prioritize the use of maintenance funding. In addition, an Asset Priority Index (API) is utilized to indicate the relative importance of an asset to accomplishment of our mission. The Refuge System continues to prioritize maintenance needs through improved data that underlies development of five-year budget plans, including the FCI and the API, which are key measures for the program and the DOI Asset Management Plan. The FCI for conservation facilities, for example, is currently 0.051, which industry standards rate as “fair.” The Refuge System is using the Service Asset Maintenance Management System, or SAMMS, to use assessments, facility maintenance histories, and maintenance schedules to improve its FCI average and reduce outyear project costs.

Using the latest maintenance management systems and business practices, the refuge system maintenance program contributes to achieving the goals defined in the President’s Management Agenda and the Department of the Interior’s Strategic Plan. The Refuge System is using financial and performance data to improve its management of its facility infrastructure and its mobile equipment fleet. Based on workload drivers (including General Services Administration useful life standards, geographic location, utilization patterns, and interagency equipment sharing agreements) and generally accepted asset management

principles, the Refuge System has developed an asset management plan to aid refuge managers in deciding whether to purchase or rent equipment. The Refuge System is also using advanced maintenance management software to help maintain and operate equipment more efficiently.

Over 3,500 refuge system employees, 32,000 volunteers, and 38 million visitors depend on the maintenance program to help achieve Strategic Plan goals to:

- 1) Manage the 96-million acre land and water base in the Refuge System;
- 2) Actively manipulate about 4 million acres of land each year to achieve habitat goals;
- 3) Manage fish, wildlife, plants, and associated natural features on refuge lands;
- 4) Conserve cultural and historical resources found on refuge lands;
- 5) Provide access and programs for 38 million visitors annually; and
- 6) Support specialized wildland fire prevention and suppression activities.

In addition to managing an extensive facility infrastructure, the Service owns and maintains a variety of traditional and specialized mobile equipment items necessary to achieving the strategic goals.

- Most of the nearly 4,038 vehicles used on refuges are four-wheel-drive trucks and utility vehicles used for fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. Thousands of refuge volunteers also rely on these vehicles for transportation.

- Agricultural, earthmoving, and construction equipment are used to maintain wetland impoundments and roads; enhance areas for wildlife habitat; control invasive plants; and maintain and construct facilities such as visitor centers, wildlife drives, and nature trails.

- Smaller, specialized equipment like all-terrain vehicles, boats, small tractors and snowmobiles are needed to access remote or rugged areas. Boats are also crucial on most refuges for law enforcement, public safety, and wildlife population surveys.

The refuge system restructured its budget in FY 2006 to more effectively integrate its budget with performance measures in support of the President's Management Agenda. The Refuge Maintenance budget now includes six program elements as described below.

Refuge Maintenance Support. This element includes salaries and associated funding for maintenance activities at refuge field stations. Maintenance staff support all refuge programs both indirectly, by maintaining functional facilities and reliable equipment needed to achieve our mission, and directly, by performing tasks such as mowing fields to provide habitat, remove unwanted woody vegetation from wetland impoundments, and eliminate invasive plants.

Annual Maintenance. Annual maintenance means repairing failures in the year they occur, and includes preventive and cyclic maintenance, maintenance supplies, and contracts. Preventive maintenance—including scheduled servicing, repairs, and parts replacement—results in fewer breakdowns and is required to achieve the expected life of facilities and equipment. Cyclic maintenance is preventive maintenance scheduled in periods greater than one year. Annual maintenance allows scheduled replacement of small equipment (less than \$5,000) and addresses problems cost-effectively, before they grow too expensive. The Youth Conservation Corps, a temporary employment program for high school youth, is also included under this category since their work supports annual maintenance.

Equipment Replacement. This includes repairing and replacing damaged and worn mobile equipment costing \$5,000 to \$25,000 including passenger vehicles and pickup trucks. Because it is difficult to access remote and rough terrain, the Refuge System needs a wide variety of vehicles and equipment to

achieve our mission. Most of the 4,038 refuge vehicles are used for fire fighting, wildlife and habitat surveys, transporting equipment to remote work sites, and transporting volunteers. Equipment replacement also includes a rental and leasing program that provides a cost-effective alternative to purchasing equipment. This allows refuge staff to complete vital projects while limiting the size and cost of the equipment fleet.

Status of NWRS Motorized Equipment/Vehicle Fleet (Dec. 2006)

Equipment Type	Total Units	Original Cost (\$000s)	Current Replacement Value (\$000s)
Agricultural Implements	1,456	18,400	23,842
Boats & Motors	997	20,830	32,866
Pumps/Generators	413	5,500	7,866
Fire Pumps/Plows	465	4,976	6,885
Off-Road Utility Vehicles	1,158	8,390	10,907
Trailers	1,419	17,720	24,809
Sedans	99	1,820	1,920
Pickups, Vans, SUV	3,939	86,590	113,033
Total	9,946	\$164,226	\$222,128

Heavy Equipment Replacement. Heavy equipment is any equipment item exceeding \$25,000 in replacement cost, excluding passenger vehicles and light trucks. The Refuge System owns about 3,750 heavy equipment items with a combined replacement value of about \$353 million. The refuge system depends on reliable heavy equipment since 4 million acres are managed through water control, tillage, mowing, invasive species control, or farming for habitat management, wildfire prevention, and other goals. Visitor programs rely on heavy equipment for maintenance of roads, trails, boat ramps, and facilities, as well as managing habitat to draw wildlife to particular areas. This program element includes a rental and leasing program to provide a cost-effective alternative to purchasing equipment, allowing refuge staff to complete vital projects while limiting the size and cost of the heavy equipment fleet.

Status of NWRS Heavy Equipment Fleet (Dec, 2006)

Equipment Type	Total Units	Original Acquisition Cost (\$000s)	Current Replacement Value (\$000s)
Crawler Dozers	475	35,994	64,525
4 Wheel Drive Loaders	210	11,065	24,435
Excavators	165	16,080	21,080
Backhoe/Loaders	275	12,885	22,140
Crawler Loaders	9	489	1,485
Cranes/Draglines	36	2,739	8,325
Skid Steers	162	4,278	6,072
Scraper Pans	13	1,497	5,206
Forklifts	151	3,717	7,056
Motor Graders	225	18,076	32,504
Amphibious Equipment	84	6,616	8,400
Agricultural Tractors	985	36,521	65,585
Other (Roller, Skidder, etc)	72	4,219	9,240
Dump Trucks	464	36,660	41,788
HD Trucks/ Truck Tractors	425	22,908	35,650
Subtotal Heavy Equipment	3,751	\$213,744	\$353,491

Deferred Maintenance Projects. Deferred maintenance includes repair, rehabilitation, disposal, and replacement of facilities. The refuge system maintains an inventory of deferred maintenance and capital improvement requirements for all field stations consistent with Federal Accounting Standards. Although decreases in deferred maintenance funding result in potentially worse Facility Condition Index (FCI) ratings at individual sites, available funds are directed to the highest priority projects based upon FCI scores (a ratio of repair to replacement cost) and Asset Priority Index (API) scores (an indicator of individual assets' contribution to the refuge system mission) in accordance with the DOI Asset Management Plan. This category funds both Service engineers and temporary contract staff working on deferred maintenance projects. Through the Refuge Roads program, refuge public use roads (identified as Public Roads, Bridges, Parking) are authorized to receive \$29 million per year in funding support from the Safe, Accountable, Flexible, Efficient Transportation Equity Act of 2005 (SAFETEA).

Status of NWRs Facility Assets (Sept. 30, 2006)

Maintenance Category (NWRs Strategic Plan)	Facility Inventory	
	# Assets	Current Replacement Value (\$000s)
Conservation/Water Management Facilities	12,185	4,836,457
Historic/Heritage Facilities	296	111,423
Visitor Facilities	3,273	333,689
Buildings	6,015	1,845,519
Public Roads, Bridges, Parking	6,566	5,701,940
Administrative Roads, Bridges, Parking	3,285	4,036,699
Other Structures	9,404	1,010,985
TOTAL	41,024	\$17,876,993

Deferred Maintenance Regional and Central Support. This element includes management and coordination of the facility and equipment maintenance and improvement effort at the regional and national level. Primary activities include:

- Technical support for implementing SAMMS (the Service Asset and Maintenance Management System) through refining software, managing databases and servers, providing support via a “help desk”, and training personnel to use the software.
- Completing condition assessments of facilities at field stations to ensure that real property data is accurate and complete. This program supports decision-making for facility management, and provides technical support and short-term assistance on deferred maintenance projects.
- Developing and implementing 5-year maintenance plans, including coordinating (and reporting on) project completions.
- Managing a heavy equipment program including operator safety training, budget planning, consolidated purchasing of replacement equipment, and coordination of equipment rental.

2008 Program Performance

The 2008 budget request will support maintenance staffing for field stations as well as provide annual preventive maintenance, including funds for supplies, materials, and contracts. These funds will allow the Refuge System to repair facilities and equipment within the year in which deficiencies occur and perform cyclical maintenance on schedule. The budget will also support replacement of mobile equipment assets and allow initiation of approximately 343 deferred maintenance projects which will improve the condition of Service assets as measured by the FCI.

The Refuge System will use the assessments of its facilities completed in FY 2006 to focus maintenance activities on highest priority needs. By completing the assessment of all facilities, the Refuge System improved its ability to provide maintenance, repair, and, where required, replacement costs with greater accuracy. Under this subactivity, the Refuge System will also continue use of SAMMS to reduce these costs through improved maintenance management.

Program Performance Overview

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
11.2 The condition of conservation & biological research facilities, as measured by the DOI FCI, is x. (PART) (Refuges) (SP)	0.064 261,056,300/ 4,057,756,631	0.060 264,205,661/ 4,369,650,675	0.060 264,205,660/ 4,368,379,184	0.051 245,325,994/ 4,836,456,971	0.051 257,592,294/ 5,078,279,819	0	0.051 257,592,294/ 5,078,279,819	0
16.6.3 Cultural and natural heritage facilities are in good/fair condition as measured by the FCI (PART - Refuges) (SP)	0.118 5,055,624/ 42,761,834	0.136 13,956,038/ 102,362,406	0.137 13,956,038/ 102,239,341	0.110 12,201,342/ 111,421,888	0.137 13,956,038/ 102,239,341	+0.027	0.137 13,956,038/ 102,239,341	0.000
23.1.1 The Facility Condition Index for recreation assets, as measured by the DOI FCI, is x. (PART - Refuges) (SP)	0.263 7,564,256/ 28,807,608	0.087 23,637,545/ 270,694,512	0.088 23,637,546/ 269,426,449	0.083 27,785,025/ 333,689,442	0.083 29,174,277/ 350,373,915	0	0.083 29,174,277/ 350,373,915	0

Measure	2004 Actual	2005 Actual	2006 Plan	2006 Actual	2007 CR	2007 Change from 2006	2008 Request	2008 Change from 2007
11.2 The condition of conservation & biological research facilities, as measured by the DOI FCI, is x. (PART) (Refuges) (SP)	0.064 261,056,300/ 4,057,756,631	0.060 264,205,661/ 4,369,650,675	0.060 264,205,660/ 4,368,379,184	0.051 245,325,994/ 4,836,456,971	0.051 257,592,294/ 5,078,279,819	0	0.051 257,592,294/ 5,078,279,819	0
27.2.1 Facility condition: Buildings (e.g. administrative, employee housing) in fair to good condition as measured by the FCI (SP) (PART - Refuges)	0.139 203,022,940/ 1,462,665,990	0.116 196,328,446/ 1,692,761,470	0.125 196,328,444/ 1,571,845,056	0.126 233,360,129/ 1,845,518,621	0.126 245,028,135/ 1,937,794,554	0	0.126 245,028,135/ 1,937,794,554	0