Refuge Maintenance – Current Structure

National Wildlife Refuge System – Refuge Maintenance		2004 Actual	2005 Enacted	Internal Transfer	Uncont & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005(+/-)
Annual Maintenance	$(000)	24,308	23,210	-	-	-	-	-
	FTE	-	-	-	-	-	-	-
Equipment Replacement	$(000)	9,066	7,141	-	-	-	-	-
	FTE	-	-	-	-	-	-	-
Deferred Maintenance Projects	$(000)	62,517	60,952	-	-	-	-	-
	FTE	-	-	-	-	-	-	-
Total, Refuge Maintenance	**$(000)**	**95,891**	**91,303**	**-**	**-**	**-**	**-**	**-**
	FTE	-	-	-	-	-	-	-

Refuge Maintenance – Proposed Structure

National Wildlife Refuge System – Refuge Maintenance		2004 Actual	2005 Enacted*	Internal Transfer	Uncont & Related Changes (+/-)	Program Changes (+/-)	2006 Budget Request	Change from 2005(+/-)
Maintenance Support	$(000)	-	[46,672]	+46,672	+2,247	-	48,919	+2,247
	FTE	-	*[664]*	*+664*	-	-	*664*	-
Annual Maintenance	$(000)	-	[22,491]	+22,491	-	+338	22,829	+338
	FTE	-	-	-	-	-	-	-
Equipment Replacement	$(000)	-	[6,873]	+6,873	-	-305	6,568	-305
	FTE	-	-	-	-	-	-	-
Heavy Equipment Replacement	$(000)	-	[6,818]	+6,818	-	+96	6,914	+96
	FTE	-	-	-	-	-	-	-
Deferred Maintenance Projects	$(000)	-	[45,919]	+45,919	-	+232	46,151	+232
	FTE	-	-	-	-	-	-	-
Def Maint WO/RO Support	$(000)	-	[6,248]	+6,248	-	+58	6,306	+58
	FTE	-	-	-	-	-	-	--
Total, Refuge Maintenance	**$(000)**	**-**	**[135,021]**	**+135,021**	**+2,247**	**+419**	**137,687**	**+2,666**
	FTE	**-**	***[664]***	***+664***	**-**	**-**	***664***	**-**

*FY 2005 Enacted amounts are shown for comparison purposes between current NWRS budget structure and the proposed structure. With implementation of ABC and other improvements on our financial, personnel, and information systems, it is expected that more accountable funding and FTE levels will be made available as the Service evaluates the internal transfer of funding to the proposed structure. This will be closely tracked and reported throughout FY 2005 and FY 2006. Consequently, a re-alignment may be needed as some point to adjust program funding and FTE reporting to reflect the improved data.

Under the proposed budget structure the Refuge Maintenance subactivity includes all annual maintenance, equipment replacement, and deferred maintenance within six program elements. As discussed earlier, the Service proposes a restructuring of the NWRS budget in order to better integrate budgets with performance. Program elements include:

- **Refuge Maintenance Support.** This element includes salaries and base funding for maintenance activities. Maintenance staffs support other refuge programs by maintaining facilities and equipment, or direct participation in program activities (such as mowing fields to provide early succession habitat for wildlife). This element previously was funded from the Refuge Operations subactivity under the current NWRS budget structure.

- **Annual Maintenance.** Annual maintenance is defined by the DOI as maintenance performed to repair failures during the year they occur and includes preventive and cyclic maintenance. Annual maintenance funding includes supplies, materials, and contracts needed to complete maintenance and allows for scheduled replacement of small equipment (less than $5,000 in cost) and provides cost-effective intervention at the earliest sign of problems. Adequate investment in annual maintenance allows improvement before needs grow to large and require complex and expensive actions. Preventive maintenance, which includes scheduled servicing, repairs, inspections, adjustments, and replacement of parts, results in fewer breakdowns, fewer premature replacements, and achieves the expected life of facilities and equipment. Cyclic maintenance includes preventive maintenance on a periodic and scheduled cycle of greater than 1 year. Typical projects include re-roofing or repainting buildings, overhauling engines, replacing components of gauging stations, and refinishing hardwood floors. The Youth Conservation Corp program is also included under this category, since their primary work activity supports annual maintenance. Photo shows YYC participants posing with completed gate project at Lower Suwannee NWR (FL).

- **Equipment Replacement.** This element includes repairing and replacing damaged and worn equipment with a value greater than $5,000 and less than $25,000 and replacing passenger-carrying vehicles and pickup trucks when these items exceed the $25,000 threshold applied to other equipment items in this element. Fairly new programs include a rental fund for renting or leasing equipment as a cost-effective alternative to purchasing equipment, and funds to acquire alternative fuel vehicles.

- **Heavy Equipment Replacement.** Repair and replacement of larger equipment (e.g., bulldozers, excavators, tractors, and large trucks) has been associated with the deferred maintenance program creating significant confusion. The recommended new structure identifies a small equipment program and heavy equipment. The division allows for better planning and straightforward mechanism for fleet management. In addition to repair and replacement of heavy equipment, a new fund has been established for renting or leasing equipment and for transporting shared equipment between stations as a cost-effective alternative to purchasing heavy equipment.

- **Deferred Maintenance Projects.** This element includes deferred maintenance to repair, rehabilitate, dispose of, or replace buildings and other facilities. Deferred maintenance includes maintenance deferred from the date when it should have occurred. The recommended change to the current budget structure would remove $7.0 million from this program area, which applies to repair or replacement of heavy equipment such as draglines, excavators, bulldozers, graders, etc. This proposal is in keeping with updated Federal Accounting Standards that no longer categorize equipment repairs and replacement as deferred maintenance. Engineering support for Deferred Maintenance projects, whether contracted or from Service engineers, is included in this category. Temporary staff that directly support a Deferred Maintenance project is a small, but important activity (e.g., heavy equipment operator to complete an impoundment rehabilitation project).

- **Deferred Maintenance Regional and Central Support.** This element includes implementing SAMMS (Service Asset Maintenance Management System) through software customization, database management, and training of personnel in use of the software. Asset Management includes completion of comprehensive condition assessments of all improved facilities at field stations to ensure that real property data is accurate and complete. This program serves to support decision-making for facility management, and provide technical support and short-term assistance on deferred maintenance projects.

Program Overview

The National Wildlife Refuge System (NWRS) Maintenance program, by ensuring safe, sound and efficient facilities and equipment for our workforce and the public, supports Resource Protection, Recreation, Serving Communities and Management Excellence mission areas and outcome goals of the DOI Strategic Management Plan. Two DOI Strategic Plan goals and associated measures are particularly appropriate:

- Resource Protection – Reduce degradation and protect cultural and natural heritage resources. Key measure Facilities Condition - facilities are in fair to good condition as measured by the facilities condition index (lower FCI number is good).
- Recreation – Enhance the quality of recreation opportunities. Key measure Facilities Condition - facilities are in fair to good condition as measure by the facilities condition index (lower FCI number is good).

Use of Cost and Performance Information

The Refuge System has:

- Worked with the Department of Transportation (DOT) on refuge road projects to utilize their expertise and standards. An assessment of Service and DOT expertise in road programs resulted in using DOT for road engineering, maintenance, and project oversight. This resulted in safe, high quality road projects without building duplicate organizational structures. The Service also employed DOT's standard for calculating costs of road replacement, which let to a more consistent allocation of funds amongst regions.
- Evaluated real property through the Condition Assessment Program, Real Property Inventories and development of Facilities Condition Index to help link cost and performance indices with budget formulation and execution to maximize cost and performance efficiencies.
- Continued implementation of the Service Assessment and Maintenance Management System (SAMMS), based on DOI-standard software (MAXIMO), to allow maintenance operations more efficient and accountable by tracking maintenance projects, personnel duties, preventive maintenance expenditures and property conditions. This database will house all data related to management of equipment and facilities within the National Wildlife Refuge System and the National Fish Hatchery System. It identifies facility condition, life cycle costs, repair and replacement costs, and forms the basis for setting budget development and allocation priorities for equipment and facilities (deferred maintenance and capital improvements).
- Created Heavy Equipment Coordinator positions in the National and Regional Offices to develop a best practice approach for managing the fleet of vehicles and heavy equipment. This enables us to coordinate equipment purchases using consolidated orders that result in cost savings by utilizing group rates, streamline the maintenance and replacement schedules to maximize efficiency, conduct "Life-cycle" analysis as a tool to determine an efficient use of heavy equipment and vehicle fleets (i.e. purchase versus leasing equipment), and implement a National training program designed to increase safety among heavy equipment operators thereby reducing accident related costs.

The 96-million acre NWRS operates a complex infrastructure of facilities and equipment, valued at more than $15 billion and located in every state and territory to support the refuge system's mission. The NWRS maintains thousands of buildings, structures and other **real property (facilities)** requiring annual preventive maintenance. Maintaining that capacity is a challenge and requires exemplary business practices.

National Wildlife Refuge System infrastructure includes:

- >5,850 buildings
- 11,700 miles of roads;
- >4,000 miles of dikes;
- >13,500 miles of fencing;
- 226 dams;
- >2,760 public use facilities (e.g., boardwalks, observation platforms, kiosks, and boat launch sites)
- 9,100 water control structures;
- 4,170 transportation vehicles—passenger cars, pickups, heavy trucks, boats, ATVs, and airplanes;
- 4,600 pieces of construction or agricultural equipment—tractors, mowers, dozers, backhoes, trailers, graders, and forklifts;
- Thousands of tools, pumps, scientific equipment, optics, and other miscellaneous equipment.

- Water-Control Structures and pumping stations enable managers to manipulate water levels to enhance wetland plants, provide access to food for waterfowl, and improve fish populations. These structures and facilities are located and operated in wet conditions and constant maintenance and periodic replacement are mandatory. These pictures depict the Oxford Slough Waterfowl Production Area (ID) before and after a safety levee restoration project. During this project, refuge staff also carried out wetland restoration.
- Refuge offices, visitor centers, employee housing, storage facilities, maintenance shops, and historic structures are worth more than $1.9 billion. They must be maintained to protect the public investment and ensure the safety of refuge visitors and employees. Photographs depict the results of maintenance building exterior rehabilitation project at Agassiz NWR (MN).
- Public use and maintenance of more than 11,000 miles of roads are vital for management and visitor enjoyment. Most roads are dirt or gravel and therefore become quickly degraded by visitor traffic and/or adverse weather, such as rain and snow. This bridge is part of the Rainbow ADA Accessible Wildlife Observation Trail at Bear Lake NWR (ID).

In addition, the Service owns and maintains a variety of traditional and specialized **personal property (equipment)** necessary to the NWRS.

- Most of the nearly 4,170 vehicles used on refuges are four-wheel-drive trucks and utility vehicles used for such specialized tasks as fire fighting, wildlife and habitat surveys, transporting equipment and tools to remote sites, and law enforcement. In addition, the refuge system's volunteer program is dependant on transportation for the thousands of volunteers who support the mission of the NWRS.
- Agricultural, earthmoving, and construction equipment are necessary to maintain wetland impoundments, roads, enhance areas for wildlife habitat, mow fields, restore habitat and control invasive plants. In addition, heavy equipment operations are utilized to support public use facilities and activities throughout the Service by maintaining and constructing of visitor centers, wildlife drives, nature trails, viewing areas, and boat ramps. The photograph depicts a D-5 Bulldozer utilized for wetland and upland restoration and maintenance projects on five NWRs in southeast Idaho.
- Smaller, specialized equipment include all-terrain vehicles, boats, mowers, trailers, small tractors, tree planters, and snowmobiles. Specialized vehicles are needed to access remote or rugged areas due to the diversity of the terrain present throughout the refuge system. Boats are also crucial on most refuges for law enforcement/public safety and wildlife population surveys.

The NWRS **Condition Assessment Program,** established in FY 2001 to systematically evaluate the condition of the refuge system's real property, will measure every 5 years, the state of NWRS property with a replacement value of more than $50,000. Refuge system maintenance databases have been modified to meet DOI standards and data requirements for property condition assessments. To date, 45 percent of all assets with current replacement value over $50,000 have had comprehensive condition assessments completed through the field inspection stage. The NWRS will continue to complete condition assessments at 20 percent of field stations each year.

The Facilities Condition Index (FCI) is used to compare replacement versus repair cost on facilities. It is calculated as the ratio of deferred maintenance needs to replacement costs. Facilities Condition Indices, above predetermined thresholds, indicate when replacement is more appropriate than repair, track the performance of the refuge system's maintenance program, and provide the performance metric for maintenance under the DOI strategic plan. Comprehensive condition assessments are being conducted by the Service to determine the condition of NWRS facilities as well as to cost of deferred maintenance needs. Stations where both field inspection and data entry are complete have provided data on 8,432 property items (NWRS-wide total of 18,543 items require condition assessment). These assessments yield $1.25 billion in deferred maintenance needs on facilities, with a replacement value of $7.1 billion. The FCI (i.e., ratio of repair to replacement costs) for facilities entered in the database so far is 0.17. According to general industry standards, facilities with FCI ratios less than 0.05 are considered in good condition and facilities with FCI values between 0.05 and 0.10 are rated as fair.

2004 Program Performance Accomplishments

With the $95,891,000 for FY 2004, the NWRS made great strides in caring for its facilities and the people that utilize them. For example, the NWRS:

- Met Strategic Plan performance measures for FY 2004 for mission critical water management and public use facilities. These photographs depict before and after of the ADA accessible observation tower at the Sonny Bono Salton Sea NWR (CA) constructed by refuge staff.
- Completed 533 deferred maintenance projects, which represents a 95 percent completion rate.
- Completed facility condition assessment field inspections on 45 percent of NWRS assets with current replacement value over $50,000.
- Continued implementation of SAMMS on 180 additional refuge field stations and provided formal training to 393 personnel to use and implement the SAMMS system
- Continued utilization of the equipment rental fund allowing managers to accomplish projects without purchasing costly heavy equipment.

2005 Planned Program Performance

In FY 2005, the refuge system received $91,303,000 in maintenance funding for projects that will allow NWRS to:

- Complete more than 375 deferred maintenance projects, resulting in improved facilities. The Service will continue to complete the highest priority projects from the NWRS 5-Year Deferred Maintenance and Capital Improvement Plan.
- Continue to use the condition assessment process to document asset maintenance and repair needs, estimate repair costs using Recommended Standard Means cost-estimating tools, and incorporate these needs into the 5-year planning process. All work will be accomplished with the refuge system's Service Assessment and Maintenance Management System (SAMMS), based on the DOI-standard software (MAXIMO™).

- Complete comprehensive facility condition assessments on 20 percent of NWRS facilities for a total of 65 percent completed in FY 2005. The refuge system will work to fully integrate this condition assessment information into the budget process.
- Implement SAMMS system at an additional 160 sites (550 total sites) to provide full accounting of NWRS maintenance workloads and expenditures. SAMMS will allow the Service to increase accountability and efficiency by tracking maintenance tasks and funding on refuges and will be fully implemented by the beginning of FY 2006.
- Continue developing a network for Regional/National Heavy Equipment Coordinators to provide a best practice management program for the Service's fleet of vehicles and heavy equipment through the use of life-cycle cost analysis, procurement practices, and a consistent safety training program. Included in this will be an expanded use of cost-benefit analyses on lease/rental of heavy equipment versus purchasing for maintenance or construction activities. Implementation of a comprehensive fleet management program will allow the NWRS to more efficiently utilize vehicles and heavy equipment and reduce annual fleet maintenance costs. This photograph depicts rented equipment for engine block removal at San Diego NWR (CA).

Justification of 2006 Program Changes

Refuge Maintenance		2006 Budget Request	Program Changes (+/-)
Maintenance Support	$(000)	48,919	-
	FTE	*664*	-
Annual Maintenance	$(000)	22,829	+338
	FTE	-	-
Equipment Replacement	$(000)	6,568	-305
	FTE	-	-
Heavy Equipment Replacement	$(000)	6,914	+96
	FTE	-	-
Deferred Maintenance	$(000)	46,151	232
	FTE	-	-
Deferred Maintenance WO/RO Support	$(000)	6,306	+58
	FTE	-	-
Total, Refuge Maintenance	**$(000)**	**137,687**	**+419**
	FTE	***664***	**-**

The FY 2006 budget request for Refuge Maintenance is $137,687,000, a net program increase of $419,000. Portions of funding from Wildland Fire Management, Recreation Fee Program, and Refuge Roads, under the Department of Transportation, contribute to Wildlife and Habitat Management goals.

Annual Maintenance

Annual Maintenance (+$338,000): The requested increase will allow field stations to address more maintenance issues upon immediate discovery, preventing them from becoming large problems requiring complex and expensive corrective actions that could become deferred maintenance projects. In addition, early detection avoids closing public facilities for extended periods of time to conduct major repairs. Annual preventive maintenance funds are spent for supplies, materials, and contracts needed to complete preventive maintenance; repair facilities and equipment within the year in which deficiencies occur; and, perform cyclical maintenance on schedule.

Equipment Replacement

Equipment Replacement (+$552,000): The increase would allow for the completion of about 21 additional repair or replacement projects. Small equipment repair and replacement is vital in helping the refuge system manage and improve the health of our watersheds, landscapes, and marine resources.

Federal Vehicle Fleet (-$857,000): In 2004, the Department began a collaborative initiative to improve fleet management, developed a strategic plan, and began to implement recommendations from a review of the program conducted by the Office of Inspector General. The initiative focuses on economic-based strategies, including implementation of life-cycle replacement schedules, disposal of underutilized vehicles and vehicles that have surpassed their lifecycle, use of fleet performance measures, energy-saving practices and expanded use of alternate-fueled vehicles, and expanded leasing. The Department-wide strategy for improved fleet management includes migrating fleet management programs to a more standardized operational model that promotes energy-saving technologies, the development of fleet composition baselines and multi-year plans, improved performance metrics that address efficiency and effectiveness, vehicle and motor pool sharing, and purchase and lease arrangements that consider seasonal workforces.

On an annual basis, Interior spends over $160 million to operate and maintain its fleet of approximately 38,000 vehicles. Interior's improvement plan provides a goal for reduction to fleet expenditures of $11 million in 2005 and an additional $3.689 million in 2006.

Heavy Equipment Replacement

Heavy Equipment Replacement (+$96,000): This increase would allow for the completion of one additional heavy equipment replacement or repair each year.

Deferred Maintenance

Deferred Maintenance (+$232,000): This increase would allow two to three additional deferred maintenance projects to be completed, which would reduce deferred maintenance needs, and put a greater number of constructed assets in good condition so they reliably serve their intended purpose. These projects maintain structures that support all programs within the refuge system, including water control structures; fences; historical structures; residences; maintenance and other buildings; radio systems; foot trails; boardwalks; administrative roads, bridges and parking areas; kiosks; and other visitor facilities.

SAFECOM ($231,000): In FY 2006, the Service's NWRS Maintenance budget includes $231,000 within base funding for SAFECOM. Project SAFECOM is hosted by the Department of Homeland Security and addresses wireless communications. The project is the solution selected by the Administration to resolve communications inadequacies that have plagued public safety organizations for decades. These agencies are unable to share critical voice or data information via radio with other jurisdictions in day-to-day operations and emergency response to incidents, including acts of terrorism and natural disasters. The mission of SAFECOM is to serve as the umbrella program to help local, tribal, State, and Federal public safety agencies improve public safety response through more effective and efficient interoperable wireless communications. The scope of SAFECOM includes over 44,000 local and State public safety agencies and organizations. Federal customers include over 100 agencies engaged in public safety disciplines such as law enforcement, firefighting, public health, and disaster recovery. The following initiatives and tasks will be undertaken as part of the SAFECOM project:

- Develop a process to advance standards necessary to improve public safety communications and interoperability.

- Integrate coordinated grant guidance across all agencies providing grants for public safety communications and interoperability.
- Provide training and technical assistance for public safety communications and interoperability.
- Create a one-stop shop for public safety communications and interoperability.
- Research, develop, test, and evaluate existing and emerging technologies for improved public safety communications and interoperability.

Deferred Maintenance WO/RO Support

Maintenance Management Modernization (+$58,000): The refuge system is actively engaged in efforts to improve its maintenance program through implementation of a comprehensive condition assessment program for all constructed assets valued at more than $50,000 and through implementation of a nationwide computerized maintenance management system. The application of the computerized maintenance management system is a major shift in business practices and moves the system from a historical pattern of cataloging only backlogged maintenance projects to a comprehensive approach of collecting information and managing activities through the use of work orders in a manner that allows for development of a full history of costs related to materials, labor, and contract costs. This makes full-life history costs fully available, helps schedule preventive maintenance activities, and improves budgeting through better ability to forecast needs. The requested increase, which would support these efforts, will enable the refuge system to better manage its asset portfolio. These efforts are coordinated with other entities within the Department of the Interior and will be integrated with the Financial and Business Management System, the enterprise software being implemented to improve overall business processes within the Department of the Interior. In order for MAXIMO™ implementations to best link to the FBMS effort, a single Department-wide MAXIMO™ database is being developed to link with FBMS. This funding increase will support additional software and contracting costs within the Service to assist in implementation of this Department-wide system.

LAND PROTECTION PLANNING PROGRAM FY 2004					
Region 1	State	Approved Action	FY 04[1]	Study Area[2]	Approved Acreage[3]
Coachella Valley NWR+	CA	Expansion	on hold	4,860	3,709
El Toro NWR+	CA	New	on hold	1000	0
Ellicott Slough NWR+	CA	Expansion	draft	312	170
Grasslands WMA/Merced NWR+	CA	Expansion	draft	49,300	84,550
Hanalei NWR*	HI	Expansion	Approved	6	918
James Campbell NWR+	HI	Expansion	Draft	160	321
Kilauea Point+	HI	Expansion	Draft	40	206
McNary NWR	WA	Expansion	RD Approved	48	15,556
Moapa Valley NWR+	NV	Expansion	Draft	1,542	113
New River NWR+	OR	New	PPP in WO	5900	0
Nisqually NWR*	WA	Expansion	Dir App'd	3,479	9,766
North Delta NWR+	CA	New	on hold	47,900	0
San Pablo Bay NWR (Mare Island Unit)+	CA	Expan/Trans	on hold	2,689	21,754
Seal Beach NWR#	CA	Expansion	on hold	92	911
Tulare Basin WMA+	CA	New	draft	16,000	0
Turnbull NWR*	WA	Expansion	final/dd	12,000	20,726
Wapato Lake NWR+	OR	New	final/dd	6,408	0
William L. Finley NWR (Coyote Creek add)+	OR	Expansion	PPP Disap'd	6-10,000	5673
Misc small additions (<40 acres or 10% ARB)	CA/NV	Expansion	draft-dd	unknown	unknown
Region 2					
North Neches NWR +	TX	New	final/dd	25,000	0
Ozark Plateau NWR +	OK	Expansion	final/dd	12,000	3,000
Texas Chenier Plain Complex EIS+	TX	Expansion	final/dd	137,500	102,626
Willcox Playa NWR (overly/Army wd lands)+	AZ	New	final/dd	28,000	0
Region 3					
Crab Orchard NWR (expansion reduced)+	IL	Expansion	final/dd	4,242	43,889
Detroit River International Wildlife Refuge+	MI	Unit Delin.	final/dd	0	5000
Driftless Area NWR+	WI/IA	Expansion	dd	6,220	777
Glacial Ridge NWR (Mig Bird Funding)+	MN	New	dd in WO	35,756	35,756
Grand Kankakee Marsh NWR+	IL/IN	Unit Delin.	dd	0	30,000
Green Bay Islands NWR+	WI/MI	Transfer	final/dd	4,133	2
Marais Des Cygnes+	MO	Expansion	dd	11,145	9,300
Mingo NWR+	MO	Expansion	final/dd	4,100	21,747
Minnesota Valley NWR (expansion reduced)+	MN	Expansion	Dir App'd LPP	10,767	14,000
Necedah NWR (expansion reduced)+	WI	Expansion	Dir App'd LPP	14,684	43,696
Miscellaneous Small Projects (add, exchs)+	Region	Exp/Exchg	dd	0	0
Region 4					
Archie Carr NWR+	FL	Expansion	dd	90	1,750
Cahaba River NWR+	AL	Expansion	dd	330	3,500
Chassahowitza NWR+	FL	Expansion	On hold	30	36,860
Clark's River NWR+	KY	Expansion	dd	1605	18,000
Crystal River NWR+	FL	Expansion	dd	57	8,332
Grand Bay NWR*	AL/MS	Expansion	dd	665	14,700

Hillside NWR*	MS	Expansion	dd	1,603	24,106
Lake Woodruff NWR+	FL	Expansion	dd	5	24,606
Mississippi Sand Hill Crane NWR*	MS	Expansion	dd	170	20,405
Morgan Brake NWR*	MS	Expansion	dd	1,152	11,700
Panther Swamp NWR*	MS	Expansion	dd	4,175	45,927
Red River NWR*	LA	Expansion	dd	845	50,000
St. Catherine Creek NWR*	MS	Expansion	dd	2	27,000
Yazoo NWR+	MS	Expansion	dd	2,847	31,847
Region 5					
Blackwater NWR+	MD	Expansion	draft	16,000	29,389
Blackwater NWR (Nanticoke River Division)+	MD	Expansion	draft/dd	16,000	29,389
Eastern Shore of VA NWR *	VA	Expansion	Dir App'd LPP	6,030	7,259
Erie NWR+	NY	Expansion	draft	7,500	10,903
Lake Umbagog +	NH/ME	Expansion	draft	50,000	19,686
Nantucket +	MA	Expansion	draft	1,206	40
Ohio River Islands NWR +	WV/PA/KY	Expansion	draft	5,500	5,758
Petit Manan NWR Complex +	ME	Expansion	final	2,314	8,428
Rachel Carson NWR +	ME	Expansion	draft	15,000	7,817
Region 6					
Charles M. Russell NWR (cabin exchange) +	MT	Exchange	draft	25,000	1,100,000
Montana Front Range Easement Program+	MT	New	PPP in WO	170,000	0
Medicine Lake NWRC+	MT	CCP Expansion	Dir App'd LPP	8,400	41,831
War Horse NWR+	MT	Exchange	draft	198	3,192
Karl Mundt NWR (easement)+	SD	Expansion	PPP in WO	2,000	1,043
Region 7					
Adak NWR+	AK	Exchange	dd	47,150	0
Alaska Maritime NWR+	AK	LPP4	dd	6,079,566	6,079,566
Beaver +	AK	Exchange	dd	30,000	0
CIRI+	AK	Exchange	dd	3,000	0
Doyon NWR+	AK	Exchange	dd	180,000	0
Homer+	AK	Exchange	dd	3	0
Kodiak/Koniag NWR+	AK	Exchange	dd	189	0
Koniag+	AK	Exchange	dd	275	0
Newby+	AK	Exchange	dd	1	0
Newtok+	AK	Exchange	dd	12,101	0
Nightmute+	AK	Exchange	dd	5	0
Nikoski+	AK	Exchange	dd	341	0
Nima+	AK	Exchange	dd	37,000	0
Shumagin+	AK	Exchange	dd	18,000	0
Sitkanik Island+	AK	Exchange	dd	1,653	0
Steven's Village +	AK	Exchange	dd	Undtrmind	0
Women's Bay+	AK	Exchange	dd	26	0
Yukon Delta NWR+	AK	LPP4	dd	26,291,000	26,291,000

Notes

[1] FY Status Defined
draft - PPP approved, planning underway
final - planning mostly complete, surnaming
dd - plan approved by Regional Director, forwarded to WO

FY04 Project Current Status
" + Project Ongoing"
Project Dropped
* Project Completed

[2] Area being studied for inclusion in expansion/new refuge

[3] 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.

LAND PROTECTION PLANNING PROGRAM FY 2005					
	State	Approved Action	FY 05[1]	Study Area[2]	Approved Acreage[3]
Region 1					
Coachella Valley NWR+	CA	Expansion	draft	4,860	3,709
Columbia NWR (Eagle Lakes Unit)+	WA	Expansion	dropped	7,000	29,597
Ellicott Slough NWR+	CA	Expansion	draft	312	170
El Toro NWR+	CA	New	draft	1,000	0
Grasslands WMA /Merced NWR+	CA	Expansion	draft	49,300	84,550
Hanalei NWR+	HI	Expansion	draft	6	918
Humboldt Bay NWR+	CA	Expansion	draft	876	9,554
James Campbell NWR+	HI	Expansion	draft	160	321
New River NWR+	OR	New	PPP in WO	5,900	0
Moapa Valley NWR+	NV	Expansion	draft	1,542	113
Nisqually NWR+	WA	Expansion	draft	5,300	9,766
North Delta NWR+	CA	New	draft	47,900	0
San Pablo Bay NWR (Mare Island Unit)+	CA	Expan/Trans	draft	2,689	21,754
Tulare Basin WMA+	CA	New	draft	16,000	0
Turnbull NWR+	WA	Expansion	draft	12,000	20,726
Misc small additions (<40 acres or 10% ARB)	CA,ID,WA	Expansion	*completed	1,727	191,871
Region 2					
Aransas NWR+	TX	Expansion	draft	8,000	110,469
Buenos Aires NWR +	AZ	Expansion	final/dd	4,300	125,534
North Neches NWR +	TX	New	final/dd	25,000	0
Ozark Plateau NWR +	OK	Expansion	final/dd	12,000	3,000
Texas Chenier Plain Complex EIS +	TX	Expansion	final/dd	137,500	102,626
Willcox Playa NWR +	AZ	New	final/dd	28,000	0
Region 3					
Crab Orchard NWR+	IL	Expansion	final/dd	5,000	43,889
Detroit River International Wildlife Refuge+	MI	Unit Delin.	final/dd	0	5,000
Glacial Ridge NWR+	MN	New	Dir App'd dd	35,756	0
Grand Kankakee Marsh NWR+	IL/IN	Unit Delin.	dd	0	30,000
Green Bay Islands NWR+	WI/MI	Transfer	final/dd	4,133	2
Lost Mound add to Upper Miss NW&FR *	IL	Transfer	dd	9,404	9,404
Marais Des Cygnes+	MO	Expansion	dd	11,145	9,300
Mingo NWR (plus Pilot Knob, Ozark Cave Fish NWRs)+	MO	Expansion	final/dd	4,100	21,747
Miscellaneous Small Projects (adds, exchs)+	Region	Exp/Exchg	dd	60	0
Region 4					
Ace Basin NWR+	SC	Expansion	ppp	75	19,585
Big Branch Marsh NWR+	LA	Expansion	ppp	2,400	23,770
Cache River NWR+	AR	Expansion	DD	9,874	175,710
Cape Romain NWR+	SC	Expansion	draft	1,500	65,225
Caloosahatchee NWR+	FL	Expansion	ppp	18	40
Catahoula NWR+	LA	Expansion	ppp	5	27,209
Dahomey NWR+	MS	Expansion	ppp	1,200	11,600
Eufaula NWR+	AL	Expansion	ppp	1,140	11,184
Hobe Sound NWR+	FL	Expansion	ppp	302	1,160
Lake Ophelia NWR+	LA	Expansion	ppp	720	38,563

Pocosin Lakes NWR+	NC	Expansion	ppp	3,608	111,140
Pond Creek NWR+	AR	Expansion	DD	405	30,504
Roanoke River NWR+	NC	Expansion	ppp	11	33,000
Savannah NWR+	GA, SC	Expansion	ppp	1,000	27,757
Theodore Roosevelt NWR+	MS	New	draft	6,600	0
Tennessee NWR+	TN	Expansion	final/dd	5	50,200
Waccamaw NWR+	SC	Expansion	ppp	600	54,522
White River NWR+	AR	Expansion	ppp	1,400	160,074
Region 5					
Chesapeake Marshlands NWR Complex	MD	Expansion	draft	31,314	29,389
Lake Umbagog +	NH/ME	Expansion	draft	50,000	19,686
Ohio River Islands NWR +	WV/PA/KY	Expansion	draft	5,500	5,758
Petit Manan NWR Complex +	ME	Expansion	draft	2,314	8,428
Rachel Carson NWR +	ME	Expansion	draft	15,000	7,817
Nantucket	MA	Expansion	draft	1,206	40
Wallkill River NWR	NJ	Expansion	draft dd	16,450	8,167
Region 6					
Rocky Mt Front Range Cons Easement Prog	MT	New	Dir App'd PPP	170,000	170,000
Charles M. Russell NWR (cabin exchange) +	MT	Exchange	draft	25,000	1,100,000
Ft. Niobrara NWR (State Land Exchange) *	NE	Exchange	dd	440	72,598
Region 7					
Adak NWR +	AK	Exchange	dd	47,150	0
Alaska Penisula NWR *	AK	LPP4	dd	1,395,000	4,359,000
Becharof NWR *	AK	LPP4	dd	1,171,000	1,171,000
Kanuti NWR *	AK	LPP4	dd	1,635,000	1,635,000
Kodiak/Koniag NWR +	AK	Exchange	dd	189	0
Newtok +	AK	Exchange	dd	21,427	0
Nikoiski +	AK	Exchange	dd	341	0
Nima +	AK	Exchange	dd	23,636	0
Shumagin +	AK	Exchange	dd	18,000	0
Sitkanik Island +	AK	Exchange	dd	1,653	0
Women's Bay +	AK	Exchange	dd	26	0
Yukon Delta NWR +	AK	LPP4	dd	26,291,000	26,291,000

Notes

[1] FY Status Defined
draft - PPP approved, planning underway
final - planning mostly complete, surnaming
dd - plan approved by Regional Director, forwarded to WO

FY05 Project Current Status
" + Project Ongoing"
Project Dropped
* Project Completed

[2] Area being studied for inclusion in expansion/new refuge
[3] 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.

FY 2006 NWRS Law Enforcement RONS List			
R1	$129	Lewis and Clark NWR (OR)	Provide a full-time law enforcement officer to protect critical natural resources and provide security for refuge facilities and refuge visitors on all three refuges in the Willapa Complex. This LEO will address illegal camping and enforcement of hunting regulations and monitor the use of recreational floating cabins on Lewis and Clark NWR; patrol Long Island and Willapa Bay on Willapa NWR; and address unauthorized collection of Columbia white-tailed deer antlers and secure facilities on the Julia Butler Hansen Refuge for the Columbian White-Tailed deer. The complex hosts over 55,000 people each year.
R1	$129	Desert NWR (NV)	Provide a full-time LEO to improve resource protection throughout the Desert National Wildlife Refuge Complex. Through increased enforcement of refuge rules and regulations, several threatened/ endangered species of plants and animals and numerous species of special concern, will be better protected. The Complex Refuges are scattered around the Las Vegas metropolis, which holds over 1.5 million people. The size of refuge lands (over 1.6 million acres) precludes effective coverage by current refuge staff that cannot perform full-time law enforcement without forgoing their other assigned duties. Adding a full-time LEO to the refuge staff complements expanding visitor services and outreach initiatives.
R2	$136	San Bernardino NWR (AZ)	Provide a full-time LEO to protect refuge visitors and natural resources from increased traffic by Undocumented Aliens (UDA) crossing into the US from Mexico. In recent years there has been a marked increase in the amount of UDA traffic through the refuge. Currently, 1,000 to 2,000 UDA cross the refuge monthly, both on foot and in vehicle. This traffic has resulted in massive damage to the environment through the creation of roads, disturbance to wildlife, litter, and habitat destruction. An additional LEO would help curtail UDA traffic, thereby reducing impacts to wildlife and habitat and assisting in emergency rescues of stranded UDA.
R3	$136	Mingo NWR (MO)	Provide a full-time LEO for resource and visitor protection for the nearly 22,000-acre Mingo NWR, which supports recreational opportunities to over 150,000 individuals annually. The duties performed by this LEO will greatly reduce the illegal take of wildlife and plants. This position will also provide a needed increase in outreach and education of visitors.
R4	$129	Wheeler NWR (AL)	Provide a full-time LEO on the Wheeler NWR Complex to increase protection of refuge visitors, wildlife, habitats, and unique cultural resources. One full-time LEO currently provides law enforcement protection on Wheeler NWR, six un-staffed satellite refuges (scattered over north Alabama), and five conservation easement units. Wheeler NWRC hosts 700,000 annual visitors and is crossed by two major interstate highways, I-65 and I-565, with more than 100,000 vehicles passing through the refuge each day. The number of law enforcement incidents has increased dramatically over the past 10 years, including the taking of rare Native American artifacts. Little law enforcement is now conducted on satellite refuges and conservation easements because of the increasing caseload.
R5	$129	Assabet River NWR (MA)	Provide a full-time LEO to protect refuge resources, e.g., ducks, geese, shorebirds, from disturbance and poaching and provide safe wildlife-dependent recreational opportunities. Each year, visitation will continue to increase as the refuge becomes more accessible to the public. The refuge may also experience a major problem with litter and dumping, since it is located within 30 miles of Boston. A refuge officer will lead, plan, and carry out law enforcement programs; protect buildings, equipment, and Native American artifacts from vandalism and theft; post boundary and erect other signage; and protect and assist the visiting public.

FY 2006 NWRS Law Enforcement RONS List			
R6	$129	Lee Metcalf NWR (MT)	Provide a full time LEO to enhance visitor and resource protection and improve public awareness of the Service mission at Lee Metcalf NWR. Annual visitation for Lee Metcalf is 150,000 visitors and steadily growing. The human population in the Bitterroot Valley of western Montana has grown by 45% in the last 10 years. A 2002 census figure estimates 135,832 residents in the Valley, and is expected to reach 200,000 by 2025. Public demands on the resources of this refuge are increasing rapidly, dictating the need for a full-time LEO. The close proximity to the town of Stevensville necessitates a closely managed refuge hunting program to minimize conflicts with refuge neighbors. This position will develop working relationships with other Federal, State and Local agencies, and refuge neighbors to enhance visitor and resource protection.
R7	$202	Arctic NWR (AK)	Provide a LEO/Pilot to improve protection of refuge resources. This officer will work in coordination with Service agents, emphasizing monitoring of sport hunting, commercial hunting guide operations, unauthorized access, and commercial activities authorized under other permits. Special attention will also be given to protection of archaeological and historical resources. Air travel is necessary to patrol this large and roadless refuge.
	$1,119	Total NWRS Law Enforcement Officers	

2003 to 2006 Program Performance Summary

End Outcome Goal 1.1: Resource Protection. Improve Health of Watersheds Landscapes and Marine Resources that are DOI Managed or Influenced in a Manner Consistent with Obligations Regarding the Allocation of Use of Water

End Outcome Measures	FY 2004 Actual	FY 2005 President's Budget	FY 2005 Revised Plan	FY 2006 Plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Wetland Areas: % of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal water law. **(SP,PART)**	A/B = 55% A=1,053,918 B=1,907,131	Establish Baseline	A/B= 46% A= 1,022,165 B= 2,227,095	A/B= 44% A= 1,020,000 B= 2,300,000	-2% **-4%**	TBD
Riparian Areas: % of stream-miles achieving desired conditions where condition is known and in management plans consistent with applicable substantive and procedural requirements of State and Federal water law. **(SP,PART)**	A/B = 52% A= 2,880 B= 5,567	Establish Baseline	A/B = 43% A= 2,565 B= 5,958	A/B = 42% A= 2,500 B= 6,000	-1% **-2%**	TBD
Upland Areas: % of acres achieving desired conditions where condition is known and as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law. **(SP,PART)**	A/B = 46% A= 2,081,190 B= 4,510,240	Establish Baseline	A/B = 42% A= 2,040,333 B= 4,857,920	A/B = 40% A= 2,100,000 B= 5,250,000	-2% **-5%**	TBD
Marine and Coastal Areas: % of acres achieving desired conditions where condition is known and as specified in management plans. **(SP,PART)**	A/B = 64% A= 126,645 B= 199,017	Establish Baseline	A/B = 41% A= 104,746 B= 257,591	A/B = 38% A= 105,000 B= 275,000	-3% **-7%**	TBD
Water Quality: % of surface waters managed by DOI that meet State (EPA approved) water quality standards. **SP,PART)**	A/B = 91% A= 4,481,360 B= 4,933,224	Establish Baseline	A/B = 87% A= 4,672,421 B= 5,386,603	A/B = 78% A= 4,700,000 B= 6,000,000	-9% **-10%**	TBD
Water Quantity: Protect and/or restore X number of surface and ground water systems directly managed or influenced by DOI, as specified in management plans and applicable Federal and State law, by working with State and local resource managers, as appropriate, to meet human and ecological needs. **(SP,PART,NWRS)**	107,225	Establish Baseline	21,115	21,110	-15 **-.1%**	TBD
Air Quality: % of reporting Class I DOI lands meet ambient air quality standards (NAAQS) **(SP,PART)**	A/B = 95% A=20 B=21	A/B = 95% A=20 B=21	A/B = 95% A=20 B=21	A/B = 95% A=20 B=21	0	TBD

% of reporting Class I DOI lands meet visibility standards. **(SP,PART)**	UNK	Establish Baseline	Establish Baseline	Establish Baseline	UNK	TBD
Intermediate Outcome: Restore and maintain proper function to watersheds and landscapes.						
Voluntary Stewardship Partnerships: Number of acres achieving watershed and landscape goals through voluntary partnerships.	11,420	UNK	4,269	14,000	+9,731 **+228%**	TBD
Land Contamination. % of known contaminated sites remediated on DOI managed lands. **(SP,PART)**	B=176	Establish Baseline	A/B = 11% A=16 B=140	A/B = 11% A=20 B=180	0	TBD

End Outcome Goal 1.2: Resource Protection. Sustain Biological Communities on DOI Managed and Influenced Lands and Waters in a Manner Consistent with Obligations Regarding the Allocation and Use of Water

End Outcome Measures	FY 2004 Actual	FY 2005 President's Budget	FY 2005 Revised Plan	FY 2006 Plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
% of species of management concern that are managed to self-sustaining levels, in cooperation with affected states and others, as defined in approved management documents. **(SP, PART)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of populations of indicator species with improved or stable numbers **(PART)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of known invasive plant infestations known to be controlled. **(SP,PART)**	A/B=18% A=277,415 B=1,500,000	-2 %=(A2/B2-A1/B1)x100 A1=230,000 B1=1,500,000 A2=230,000 B2=1,700,000	A/B =12% A=246,050 B=1,996,273	A/B =12% A=312,000 B=2,600,000	0	TBD
% of refuges able to prevent, detect, and respond to invasive species **(PART,NWRS)**	A/B=14% A=81 B=582	Establish Baseline	A/B=14% A=79 B=582	A/B=13% A=77 B=582	-1% **-7%**	TBD
Intermediate Outcome: Create habitat conditions for biological communities to flourish.						
Wetland Restoration. # of acres/$M restored. **(PART)**	A/B=5,579 A=89,262 B=$16.010	3,600	A/B=5,413 A=89,262 B=$16.490	A/B=5,251 A=89,262 B=$17.00	-162 -3%	TBD
Intermediate Outcome: Manage populations to self-sustaining levels for specific species.						
# tasks completed not in recovery plans **(NWRS)**	272	TBD	264	256	-8 **-3%**	TBD
# projects completed to preclude the need for T&E listing **(NWRS)**	67	TBD	65	63	-2 **-3%**	TBD
% NWRS recovery tasks prescribed in approved recovery plans completed. **(PART)**	A/B=37% A=828 B=2,210	Establish Baseline	A/B=36% A=803 B=2,210	A/B=35% A=779 B=2,210	-1% **-3%**	TBD
Intermediate Outcome: Improve information base, information management and technical assistance.						
Facilities Condition. Conservation and biological research facilities are in fair to good condition as measured by the Facilities Condition Index. **(SP,PART)**	A/B=0.064 A=261,056,300 B=4,057,756,832	Establish Baseline	A/B=0.063 A=256,152,315 B=4,057,258,783	A/B=0.063 A=256,152,315 B=4,057,258,783	0	TBD
Cultural Resources. % of cultural properties in DOI inventory in good condition. **(SP)**	A/B=75% A=15 B=20	Establish Baseline	A/B = 3% A= 538 B= 16,187	A/B = 3% A= 500 B= 16,200	0	TBD
Natural Heritage Resources. % of paleontologic localities in DOI inventory in good condition. **(SP)**	A/B = 100% A= 5 B= 5	TBD	A/B=73% A=8 B=11	A/B=73% A=8 B=11	0	TBD
% of Special Management Areas meeting their heritage resource	A/B = 85% A= 28	Establish Baseline	A/B = 90% A= 47	A/B = 89% A= 56	-1% **-1%**	TBD

objectives under the authorizing legislation. **(SP)**	B= 33		B= 52	B= 63		
Intermediate Outcome: Manage special management areas for natural heritage resource objectives.						
Wilderness areas: % of acres of designated wilderness achieving wilderness character objectives as specified by statute. (SP)	A/B=94% A=19,519,922 B=20,698,845	Establish Baseline	A/B=92% A=19,013,233 B=20,689,260	A/B=90% A=18,630,000 B=20,700,211	-2% **-2%**	TBD
Intermediate Outcome: Reduce degradation and protect cultural and natural heritage resources.						
Facilities Condition. Facilities are in fair to good condition as measured by the Facilities Condition Index. **(SP,PART)**	A/B = 0.118 A= 5,055,624 B= 42,761,834	Establish Baseline	A/B = 0.152 A= 13,430,905 B= 88,633,348	A/B = 0.152 A= 13,430,905 B= 88,633,348	0	TBD

End Outcome Goal 3.1: Recreation. Provide for a Quality Recreation Experience Including Access and Enjoyment of Natural and Cultural Resources on DOI Managed and Partnered Lands and Waters.

End Outcome Measures	FY 2004 Actual	FY 2005 President Budget	FY 2005 Revised Plan	FY 2006 Plan	Change in Performance 2005 Plan to 2006	Long-term Target (2008)
Satisfaction of meeting public demand for recreation as measured by a general public survey. **(SP,PART)**	90%	TBD	85%	85%	0	TBD
Satisfaction with the quality of experience. **(SP)**	88%	TBD	85%	85%	0	TBD
% of refuges determined compatible for wildlife observation use opportunities that have wildlife observation programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for photography use opportunities that have photography programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for hunting use opportunities that have hunting programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for fishing use opportunities that have fishing programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for interpretive use opportunities that have interpretive programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for environmental education that have environmental education programs. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges determined compatible for wildlife-dependent recreation use opportunities that have wildlife-dependent recreation. **(PART,NWRS)**	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD

Recreational Opportunities: Number of acres made available for recreation through management actions and partnerships	92,848,744	TBD	92,342,247	90,450,000	-1,892,247 **-2%**	TBD
% of refuges with Community Partnership/Friends Groups. **(SP,NWRS)**	A/B=49% A = 284 B = 579	A/B=45% A = 260 B = 579	A/B=43% A = 210 B = 487	A/B=41% A = 200 B = 487	-2% **-5%**	TBD
Intermediate Outcome: Enhance the quality of recreation opportunities.						
% of universally accessible facilities in relation to the total number of recreation areas.	UNK	UNK – new measure for 2005	Establish Baseline	TBD	UNK	TBD
Facilities Condition. Facilities are in fair to good condition as measured by the Facilities Condition Index. **(SP, PART)**	A/B=0.263 A=7,564,256 B=28,807,608	Establish Baseline	A/B=0.166 A=40,719,288 B=224,843,062	A/B=0.166 A=40,719,288 B=224,843,062	0	TBD
Intermediate Outcome: Provide effective interpretation and education programs.						
Facilitated Programs. # of visitors served by facilitated programs. **(SP)**	16,354,000	1,621,000	12,820,798	12,600,000	-220,798 **-2%**	TBD
Customer satisfaction with value for fee paid. **(SP)**	UNK	TBD	85%	85%	0	TBD
End Outcome Goal 4.1: Serving Communities. Protect lives, resources and property.						
Reduction in incidence of violations against resources, people, and property to assure quality visitor experience, protect natural and cultural resources and protect public properties. **(NWRS)**	UNK	TBD	Establish Baseline	TBD	UNK	TBD
Intermediate Outcome: Improve public safety and security and protect public resources from damage.						
Mitigation Hazards: % of physical and chemical hazards mitigated within 120 days to ensure visitor or public safety.**(SP)**	B=378	TBD	A/B = 27% A = 100 B = 370	A/B = 25% A = 90 B = 360	-2% **-7%**	TBD
Facilities Condition. Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI). **(SP, PART)**	A/B=0.139 A=203,022,940 B=1,462,665,990	Establish Baseline	A/B=0.138 A=201,844,238 B=1,462,665,990	A/B=0.138 A=201,844,238 B=1,462,665,990	0	TBD
Other facilities, including roads, dams, trails, and bridges are in fair to good condition as measured by an FCI. **(SP)**	A/B=0.119 A=731,788,270 B=6,131,040,219	Establish Baseline	A/B=0.083 A=670,440,860 B=8,054,751,837	A/B=0.083 A=670,440,860 B=8,054,751,837	0	TBD
Intermediate Outcome: Provide opportunities for Direct Participation in Stewardship						
Hours of volunteer assistance annually contributed. **(NWRS)**	1,296,745	1,500,000	1,124,983	1,068,000	-56,983 **-5%**	TBD
# of individuals who provided volunteer assistance during the year. **(NWRS)**	32,933	39,000	29,000	27,600	-1,400 **-5%**	TBD
% of refuges with at least one cost-shared project completed in partnership with non-federal entities. **(NWRS)**	A/B = 45% A = 261 B = 579	TBD	A/B = 45% A = 261 B = 582	A/B = 45% A = 261 B = 582	0	TBD
% of refuges completing CCPs during the year, through public involvement. **(NWRS)**	A/B = 15% A=84 B=554	A/B=32% A=179 B=554	A/B=36% A=198 B=554	A/B=45% A=250 B=554	+9% **+25%**	TBD

*UNK - prior year data is unavailable

This Page Intentionally Left Blank