Refuge Maintenance

Refuge Maintenance		2003 Actual	2004 Enacted	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2005 Budget Request	Change from 2004(+/-)
Annual Maintenance	$(000)	23,054	24,308	-	-	24,308	-
	FTE	-	-	-	-	-	-
Equipment Replacement	$(000)	9,119	9,066	-	-1,090	7,976	-1,090
	FTE	-	-	-	-	-	-
Deferred Maintenance	$(000)	64,921	66,516	-	-	66,516	-
	FTE	-	-	-	-	-	-
Total, Refuge Maintenance	**$(000)**	**97,094**	**99,890**	**-**	**-1090**	**98,800**	**-1,090**
	FTE	-	-	-	-	-	-

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 measure 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 NWRS Maintenance program works with the Department of Transportation (DOT) on NWRS road projects to capitalize on FHWA funding under TEA-21/Refuge Roads funding. DOT's expertise in road engineering, maintenance, and project oversight has led to safe, high quality road projects, increased efficiency, and reduced costs allowing for more completed projects and enjoyment by the motoring public.
- NWRS systematically evaluates 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), will make maintenance operations more efficient and accountable by tracking maintenance projects, personnel duties, preventive maintenance expenditures and property conditions.
- Preliminary cost/benefit comparisons on purchase vs. lease for the NWRS vehicle fleet determined it was generally more cost effective to purchase light vehicles (cars and trucks) and rent or lease heavy vehicles (dozier/grader). While more detailed analysis needs to be done, this preliminary comparison led to shifting $1M in funds from the Equipment Repair and Replacement Fund element to leasing and renting vehicles in favorable situations.
- In FY2003 and FY2004, the NWRS will continue a performance-based award program that encourages managers to complete five-year plan deferred maintenance projects as scheduled. Five percent of the deferred maintenance project funding is divided among regions that exceed a 90% completion rate. This award funding is then used to complete additional five-year plan projects.

National Wildlife Refuge System infrastructure includes:

- >5,700 buildings
- 11,700 miles of roads;
- >4,000 miles of dikes;
- >13,000 miles of fencing;
- 221 dams;
- >1,300 public use structures—boardwalks, observation platforms, kiosks, and boat launch sites;
- 23,000 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.

The nearly 96-million-acre NWRS operates a complex infrastructure of facilities and equipment, valued at more than $12 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.

- Water Control Structures and pumping stations enable managers to manipulate water to enhance wetland plants, provide access to food for waterfowl, and improve fish populations. Because these structures and facilities are located and operated in wet conditions, constant maintenance and periodic replacement are mandatory.
- 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.
- Refuge offices, visitor centers, employee housing, storage facilities, maintenance shops, and historic structures are worth more than $1.5 billion. They must be maintained to protect the public investment and ensure the safety of refuge visitors and employees.

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, moving equipment and tools to remote sites, and law enforcement.
- Agricultural, earthmoving, and construction equipment are necessary to maintain wetland impoundments, roads, and boat ramps, convert areas to wildlife habitat, mow fields, restore habitat and control invasive plants.
- 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, particularly on such large refuges as those in Alaska. Boats are also crucial on most refuges for law enforcement/public safety and wildlife population surveys.

In FY 2005, the Service will expand the varied cost-effective and innovative business practices that have increased accountability, reduced deferred maintenance needs, and enabled the NWRS to achieve its full potential.

Established in FY 2001 to systematically evaluate the condition of the refuge system's real property, the NWRS **Condition Assessment Program** will measure, every 5 years, the state of NWRS

property with 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. The program is only slightly behind the 60 percent completion target because the assessment staff was reassigned to provide Property Plant and Equipment financial data during the Service's FY 2003 financial audit. To date, 54 percent of all facilities have had comprehensive condition assessments completed through the field inspection stage. The Refuge System will resume accomplishment of condition assessments at 20 percent of field stations each year.

During FY 2005, the Service will use the condition assessment process to document asset maintenance and repair needs, estimate repair costs using Recommended Standard (RS) 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).

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. FCI, above set thresholds, indicates when replacement is more appropriate than repair, tracks the performance of the refuge system's maintenance program, and provides the performance metric for maintenance under NWRS in the DOI strategic plan. Comprehensive condition assessments at stations where both field inspection and data entry are complete have provided data on 8,424 property items (NWRS-wide total of 17,129 items require condition assessment). These assessments yield $976 million in deferred maintenance needs on facilities, with a replacement value of $4.3 billion. The FCI (i.e., ratio of repair to replacement costs) for facilities entered in the database so far is 23 percent, which indicates poor condition of facilities requiring repair and/or replacement.

The NWRS Maintenance budget has three elements: **Annual Preventive Maintenance, Equipment Repair and Replacement, and Deferred Maintenance**. Funding allocated to these three elements provides for routine maintenance, repair, replacement, and rehabilitation to ensure facilities are safe for the visiting public and comply with federal, state and local standards. Additional funding that promotes and pays for maintenance activities comes from the refuge operations account, quarters, construction account, and Department of Transportation funds.

Annual Preventive Maintenance

Annual preventive maintenance funds are used for timely repairs of refuge facilities and equipment, thus avoiding additions to the deferred maintenance need. It funds supplies, materials, and contracts during the year in which the deficiency occurs, and timely performance of cyclical maintenance and small equipment replacement (generally less than $5,000). Annual preventive maintenance is highly cost effective; assuring repairs can be done quickly, before problems require complex and expensive corrective actions. For example, timely and appropriate attention to vehicle fluids (engine, transmission, and radiator) may cost $25 per year, and preclude the expensive repair or replacement of drive train. Similarly, re-shingling a roof on a building is far cheaper that effecting

repairs from water damage on structural elements (walls, roof), or replacing the damaged contents of a building. Early detection and maintenance/repair avoids closing public facilities for extensive periods of time to conduct major repairs on refuges.

Annual preventive maintenance funds are not budgeted on a project-by-project basis, permitting refuge field stations to accommodate sudden maintenance needs as part of their day-to-day operations.

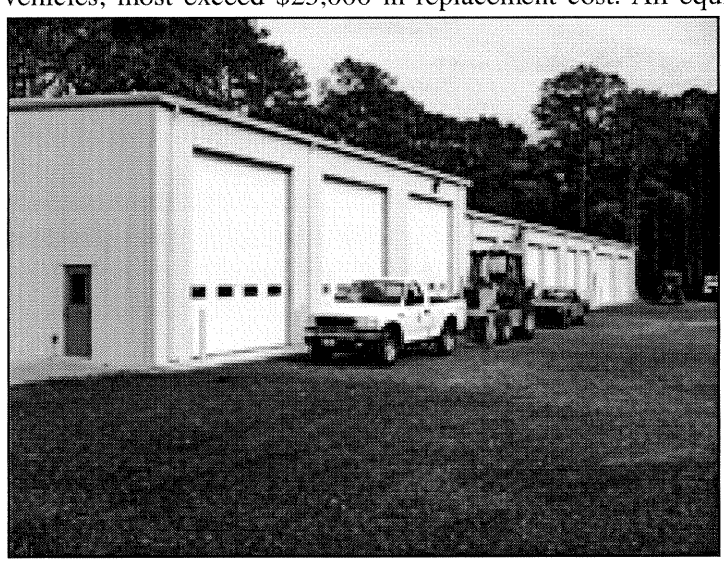
In addition to the regular annual preventive maintenance function, this sub-element also devotes $1 million to the Youth Conservation Corp (YCC). YCC crews work on annual preventive maintenance activities. The YCC program:

- Accomplishes needed conservation work on public lands;
- Provides employment for high-school age young people from all social, economic, ethnic, and racial backgrounds;
- Instills an understanding and appreciation of the nation's natural environment and heritage; and,
- Involves participants in the responsibility of maintaining and managing resources for the benefit of the American public.

The refuge maintenance program benefited from volunteers, supporting the Take Pride in America initiative -- a national partnership established by DOI that empowers volunteers from every corner of America to improve parks, refuges, recreation areas and cultural and historical sites. In FY 2003, volunteers provided 124,202 hours valued at $1.5 million towards general maintenance work.

Equipment Repair and Replacement

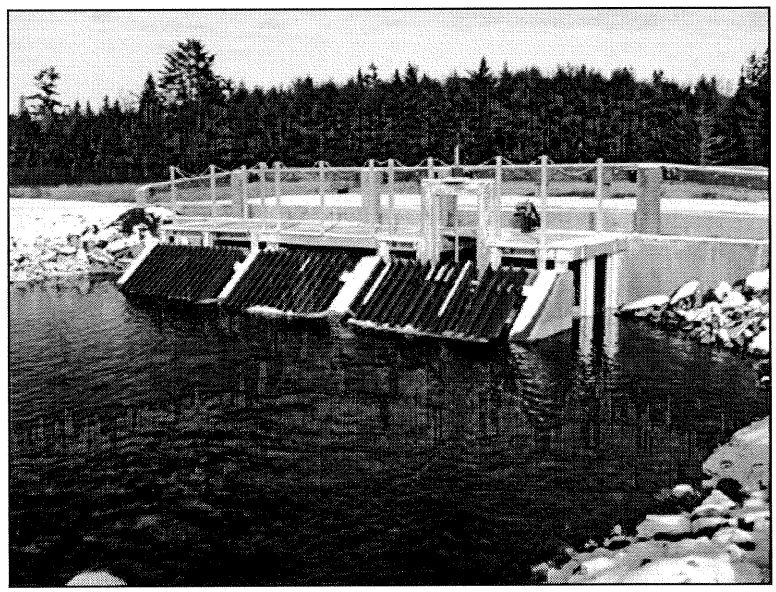
Equipment repair and replacement funds support the replacement of damaged and worn equipment worth between $5,000 and $25,000. This sub-element also provides for the replacement of passenger vehicles; most exceed $25,000 in replacement cost. All equipment being replaced has exceeded its useful life, or it is more cost effective to replace than repair. Funded projects are identified through the Service's Maintenance Management System (MMS) database.



The NWRS will continue to provide $500,000 for renting or leasing equipment as part of the Equipment Repair and Replacement Fund. This fund was established to preclude the purchase of specialized equipment when renting or leasing is an option and to facilitate the sharing of equipment among stations by providing financial assistance for transporting equipment. This funding will be combined with an additional $500,000 contained in the deferred maintenance/heavy equipment repair and replacement for a total of $1 million.

In managing their vehicle/equipment fleets, field managers gain efficiencies in some situations by renting or leasing vehicles and equipment, and in other situations purchasing them. The decision to lease versus purchase depends on a variety of factors such as frequency and duration of needed use, availability of lease options at the appropriate time, logistics of repair options, and need for specialized capabilities. In general, light duty items such as passenger vehicles or light trucks tend to be more economical to purchase while heavy equipment such as a tracked dozer tends to be more suitable for leasing, rental, or sharing among field units. Cost/benefit comparisons for refuge and job-specific situations are done to guide purchase/lease/rental decisions.

Deferred Maintenance



Deferred maintenance funding supports the repair, rehabilitation, or replacement of NWRS facilities. All projects are identified and tracked in the Service's MMS (Maintenance Management System) database and the refuge system's five-year deferred maintenance and equipment replacement plan. Construction and agriculture equipment items that are irreparably damaged or have exceeded their useful life, and whose replacement costs exceed $25,000, are included in deferred maintenance funding under the heavy equipment repair and replacement program. Funding for these items totals $6.5 million. In addition, the NWRS is providing $500,000 for renting and leasing heavy equipment from deferred maintenance funding.

The **Five-Year Deferred Maintenance and Capital Improvement Plan**, developed with guidance from the Department, establishes the highest priority deferred maintenance needs and provides a mechanism for focusing maintenance efforts and funding to systematically address these. The Plan ranks all NWRS deferred maintenance projects in the MMS upon the following standard criteria (in order of importance):

- critical health and safety;
- critical resource protection;
- critical mission; and
- other important needs.

Emergency needs arise due to equipment failure or extreme weather events, such as hurricanes, floods and droughts. They can result in adjustments to the plan, especially in the out years. Updated condition assessments of refuge property, funding levels, and other unanticipated circumstances can also result in a change to this dynamic plan.

The Service continues to work on a phased implementation of the Service Asset and Maintenance Management System (SAMMS) as part of a Department-wide application of the commercial maintenance management software MAXIMO. This powerful commercial data management system

is designed to make maintenance operations more efficient and accountable by tracking maintenance projects, maintenance personnel duties, preventive maintenance expenditures and property conditions.

The Service tested and adapted MAXIMO as SAMMS for use on NWRS and Fish Hatchery System (NFHS) field stations at 11 field locations from May to September 2002. SAMMS is expected to be fully implemented on all NWRS and NFHS locations by the beginning of FY 2006. The Service continues to ensure proper training at those stations utilizing SAMMS for the first time. This effort, integrated with the condition assessments initiated in FY 2001, will enable refuge staff to operate with more complete knowledge regarding facility and equipment histories, leading to more efficient and effective preventative maintenance. The MMS and RPI databases will be incorporated into SAMMS in approximately 1 year.

2003 Program Performance Accomplishments

With the $97 million in funding for FY 2003, the NWRS made great strides in caring for its facilities and the people that utilize them. For example, the NWRS:

- Completed 452 deferred maintenance projects, which represents an 83 percent completion rate.
- Met Strategic Plan performance measures for FY 2003 for mission critical water management and public use facilities.
- Completed facility condition assessments field inspections on 54 percent of NWRS facilities. This is slightly behind our original goal of 60 percent, which was set at the start of the program in FY 2001. The reduction in condition assessment work occurred in order to respond to financial audit concerns. Increased attention was placed on financial information related to Property Plant and Equipment (PPE) in our annual financial audit. A plan is under development to address PP&E financial data needs to allow condition assessment staff to return to a normal schedule of completing condition assessments in FY 2004 and beyond.
- Continued implementation of SAMMS on 50 more refuge field stations and launched a formal training program with 183 personnel trained to use and implement the SAMMS system.
- Continued utilization of the equipment rental fund allowing managers to accomplish projects without purchasing costly heavy equipment.

2004 Planned Program Performance

In FY 2004, the refuge system received $99.8 million in maintenance funding that will allow the NWRS Maintenance program to:

- Complete more than 451 deferred maintenance projects, resulting in improved facilities. The Service will continue to complete the highest priority projects from the NWRS's five-year deferred maintenance and capital improvement plan.
- Continue a performance-based reward program that encourages field stations to complete five-year plan projects as scheduled. Five percent of the deferred maintenance project funding will be divided among regions that exceeded a 90 percent completion rate. This funding will be used to complete additional five-year plan projects.
- Complete comprehensive facility condition assessments on 20 percent of NWRS facilities during the year. The refuge system will work to fully integrate this condition assessment information into the budget process.
- Continued implementation of the SAMMS system at an additional 180 sites (241 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 an efficient vehicle and heavy equipment fleet management program to improve fleet condition and decrease annual fleet maintenance costs for equipment. For example, regional equipment coordinators will expand the 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.

Justification of 2005 Program Changes

Refuge Maintenance		2005 Budget Request	Program Changes (+/-)
Annual Maintenance	$(000)	24,308	-
	FTE	-	-
Equipment Replacement	$(000)	7,976	-1,090
	FTE	-	-
Deferred Maintenance	$(000)	66,516	-
	FTE	-	-
Total, Refuge Maintenance	**$(000)**	**98,800**	**-1,090**
	FTE	**-**	**-**

The FY 2005 budget request for NWRS Maintenance is $98,800,000 a net program decrease of $1,090,000 from the 2004 enacted level. Portions of funding from Construction, Quarters Operations and Maintenance, and Refuge Roads, under the Department of Transportation, contribute to Refuge Maintenance goals.

Federal Vehicle Fleet (-$1,090,000)
According to recent Office of Management and Budget statistics, among civilian agencies Interior has the third largest motor vehicle fleet. Vehicles are used by Interior employees and authorized volunteers to support multiple mission activities, many in remote areas. In some locations, government vehicles are provided to support service contractors. Over 4,000 vehicles are used seasonally (i.e., only in winter or summer), or for special purposes, such as law enforcement or fire fighting. Nearly 90 percent of the fleet vehicles are trucks, vans, buses and ambulances, and 10 percent are sedans and station wagons.

In 2004, the Department and the bureaus began a collaborative effort to improve the management of vehicle fleets including examination of the infrastructure for fleet management within each bureau, the identification of best practices that could be used Department-wide, and the development of action plans to improve fleet management and realize cost savings.

In anticipation of improved fleet management and the resultant savings, the 2005 budget proposes a reduction in funding. To achieve these savings, the bureau will undertake fleet reductions and cost-savings by: (1) reducing the size of the fleet; (2) employ energy saving practices by fleet operators; (3) acquire more efficient vehicles; (4) acquire the minimum sized vehicle to accomplish the mission; (5) dispose of underutilized vehicles; (6) freeze the acquisition of vehicles from the General Services Administration (GSA) Excess Vehicle program; and (7) explore and develop the use of inter-bureau motor pools.

SAFECOM ($231,000) - The nation's public safety wireless communications infrastructure is not equipped to meet the challenges that arise in emergency situations, primarily as a result of interoperability. SAFECOM provides a government-wide approach to help local, tribal, State and Federal public safety agencies improve interoperable wireless communications. SAFECOM is working with existing Federal communications initiatives and key public safety stakeholders to develop better technologies and processes for the cross-jurisdictional and cross-disciplinary coordination of existing systems and future networks. This is funded out of base funding allocated to narrowband radios.

In 2005, the Service plans to spend almost $5 million to replace radio equipment to comply with mandated frequency changes and participate in SAFECOM. By 2005, all Federal agencies must

convert to narrow band communications equipment. To date, the Service has spent approximately $23 million to replace radio equipment on refuges and is on schedule to complete the conversion by FY 2005.

2002 to 2005 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 Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	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)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	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)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	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)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Marine and Coastal Areas: % of acres achieving desired conditions where condition is known and as specified in management plans. **(SP,PART) (a)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Water Quality: % of surface waters managed by DOI that meet State (EPA approved) water quality standards. **(SP,PART) (b)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Water Quantity:	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD

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) (c)**							
Air Quality: % of reporting Class I DOI lands meet ambient air quality standards (NAAQS) **(SP,PART) (b)**	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	A/B = 95% A=20 B=21	0	TBD
% of reporting Class I DOI lands meet visibility standards. **(SP,PART) (b)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	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	UNK	UNK	108,000	108,000	108,000	0	TBD
Land Contamination. % of known contaminated sites remediated on DOI managed lands. **(SP,PART) (b)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD

(a) The data collected from these four measures will equal the performance target for PART measure; Percent of acres of NWRS lands and waters with habitat in good condition.

(b) The data collected from these four measures will equal the performance target for PART measure: Percent of refuges meeting Federal or State standards for air quality, water quality, and contamination

(c) The data collected for this measure will equal performance target for the PART measure: Percent of refuges with surface and groundwater resources protected necessary to fulfill refuge and NWRS purposes.

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 Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	Long-term Target (2008)
% of species of management concern that are managed to self-sustaining levels, in cooperation with affected	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD

states and others, as defined in approved management documents. **(SP)**							
Percent of populations of indicator species with improved or stable numbers **(PART)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% change from baseline in the number of acres infested with invasive plant species. **(SP,PART) (d)**	UNK	UN K	-2 % = (A2/B2-A1/B1)x100 A1=229,415 B1=1,317,558 A2=230,000 B2=1,500,000	-2 % = (A2/B2-A1/B1)x100 A1=229,415 B1=1,317,558 A2=230,000 B2=1,500,000	-2 % = (A2/B2-A1/B1)x100 A1=230,000 B1=1,500,000 A2=230,000 B2=1,700,000	0	TBD
% change from baseline in the number of invasive animal populations. **(SP,PART) (d)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges able to prevent, detect, and respond to invasive species **(PART,NWRS)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Intermediate Outcome: Create habitat conditions for biological communities to flourish.							
Wetland Restoration. # of acres/$M restored. **(PART)**	4,420	2,790	3,600	3,600	3,600	0	3,600
Habitat Restoration. # of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management plans, program objectives, and consistent with substantive and procedural requirements of State and Federal water law. **(SP)**	3,461,000	3,756,000	3,800,000	3,800,000	3,800,000	0	3,900,000
Intermediate Outcome: Manage populations to self-sustaining levels for specific species.							
%NWRS recovery tasks prescribed in approved recovery plans completed. **(PART)**	UNK	UNK	Establish Baseline	Establish Baseline	TND	UNK	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)**	UNK	UNK	81% 2,358/2,915 good (FCI<.05) fair (FCI .05-.099	81% 2,358/2.915 good (FCI<.05) fair (FCI .05-.099	TBD	UNK	TBD
End Outcome Goal 1.3: Resource Protection. Protect cultural and natural heritage resources.							

End Outcome Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	Long-term Target (2008)
Cultural Resources. % of cultural properties in DOI inventory in good condition. **(SP)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of collections in DOI inventory in good condition. **(SP)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Natural Heritage Resources. % of paleontologic localities in DOI inventory in good condition. **(SP)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of Special Management Areas meeting their heritage resource objectives under the authorizing legislation. **(SP)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Intermediate Outcome: Manage special management areas for natural heritage resource objectives.							
% of acres of designated wilderness achieving wilderness character objectives as specified by statute. **(SP)**	UNK	UNK	Establish Baseline	Establish Baseline	TBD	UNK	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)**	UNK	UNK	94% 1,840/1,964 good (FCI<.05) fair (FCI .05-.099	94% 1,840/1,964 good (FCI<.05) fair (FCI .05-.099	TBD	UNK	TBD

(d) The data collected for these two measures will equal the performance target for PART measure: Number of NWRS acres affected by aquatic and terrestrial invasive species controlled. Acres will be measured as well as animal populations.

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 Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	Long-term Target (2008)
Satisfaction of meeting public demand for recreation as measured by a general public survey. **(SP)**	Establish Baseline	88%	TBD	TBD	TBD	UNK	TBD
Satisfaction with the quality of experience. **(SP)**	UNK	90 %	TBD	TBD	TBD	UNK	TBD
% of refuges suitable for	Establish	Establish	Establish	Establish	TBD	UNK	TBD

wildlife observation that have wildlife observation programs. **(PART,NWRS) (e)**	Baseline	Baseline	Baseline	Baseline			
% of refuges suitable for hunting that have hunting programs. **(PART,NWRS) (e)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges suitable for fishing that have fishing programs. **(PART,NWRS) (e)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges suitable for photography that have photography programs. **(PART,NWRS) (e)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges suitable for interpretive programs that have interpretive programs. **(PART,NWRS) (e)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges suitable for environmental education that have environmental education programs. **(PART,NWRS) (e)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
% of refuges suitable for wildlife dependent recreation that meet minimum public use standards. **(NWRS)**	Establish Baseline	Establish Baseline	Establish Baseline	Establish Baseline	TBD	UNK	TBD
Intermediate Outcome: Enhance the quality of recreation opportunities.							
Facilities Condition. Facilities are in fair to good condition as measured by the Facilities Condition Index. **(SP,PART)**	UNK	UNK	80% 532/664 good (FCI<.05) fair (FCI .05-.099	80% 532/664 good (FCI<.05) fair (FCI .05-.099	Establish Baseline	UNK	TBD
Intermediate Outcome: Provide effective interpretation and education programs.							
Facilitated Programs. # of visitors served by facilitated programs. **(SP)**	1,576,466	1,518,000	1,610,000	1,610,000	1,621,000	0	1,640,000
End Outcome Goal 3.2: Recreation. Provide for and receive fair value in recreation.							
End Outcome Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	Long-term Target (2008)
Customer satisfaction with value for fee paid. **(SP)**	UNK	89 %	TBD	TBD	TBD	UNK	TBD
End Outcome Goal 4.1: Serving Communities. Protect lives, resources and property							

End Outcome Measure	2002 Actual	FY 2003 Actual	2004 Budget	2004 Plan	2005 Plan	Change in Performance-2004 to Planned 2005	Long-term Target (2008)
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)**	UNK	UNK	TBD	TBD	TBD	UNK	TBD
Facilities Condition. Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (FCI). **(SP,PART)**	UNK	UNK	70% 960/1,369 good (FCI<.05) fair (FCI .05-.099	70% 960/1,369 good (FCI<.05) fair (FCI .05-.099	TBD	UNK	TBD
Other facilities, including roads, dams, trails, and bridges are in fair to good condition as measured by an FCI. **(SP)**	UNK	UNK	60% 1,026/1,711 good (FCI<.05) fair (FCI .05-.099	60% 1,026/1,711 good (FCI<.05) fair (FCI .05-.099	TBD	UNK	TBD
Intermediate Outcome: Provide opportunities for Direct Participation in Stewardship							
Hours of volunteer assistance annually contributed. **(SP, NWRS)**	1,120,295	1,494,467	1,400,000	1,500,000	1,500,000	0	1,500,000
# of individuals who provided volunteer assistance during the year. **(NWRS)**	35,000	39,000	38,500	39,000	39,000	0	39,000
% of refuges with Community Partnership/Friends Groups. **(NWRS)**	41% = 236/579	43% 250/579	45% 260/579	45% 260/579	45% 260/579	0%	45% 290/579
% of refuges with at least one cost-shared project completed in partnership with non-federal entities. **(NWRS)**	UNK	45% 261/579	TBD	TBD	TBD	UNK	TBD
% of refuges completing CCPs during the year, through public involvement. **(NWRS)**	10 % 52/554	11 % 62/54	21 % 114/554	21 % 114/554	32 % 179/554	11 %	TBD

(e) The data collected from these six measures will equal the performance target for PART measure: Percent of refuges that provide compatible wildlife-dependent recreation programs where compatibility determinations indicate such programs can exist.